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Expenditure Estimates **1987-88**



Management
Board of
Cabinet



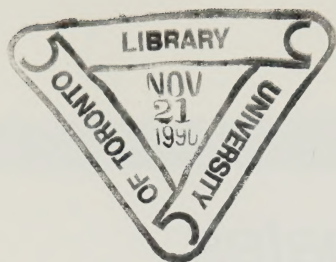


Management
Board of
Cabinet

Expenditure Estimates of the Province of Ontario for the fiscal year ending March 31, 1988

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EXPLANATORY NOTES

NOTE: Budgetary Expenditure is forecast for the fiscal year 1987-88 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation — Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Non-Budgetary Expenditures

Statutory Appropriations and Non-Budgetary Expenditures are not Standard Accounts. Amounts required for Statutory Appropriations and Non-Budgetary Expenditures are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table 3 on Pages x and xi to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

Note on Special Warrants

Two Special Warrants were issued on April 1, 1987 to authorize payments for the purpose of general and necessary government expenditures for the first part of the 1987-88 fiscal year, since the Legislature was not in session. The amounts provided by the Special Warrants have been deducted from the total expenditure to determine the amount to be voted for each program.

TABLE 1 — GENERAL SUMMARY

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1988

No.	Ministries	To be Voted	Special Warrant	Statutory	Budgetary Expenditure	Non-Budgetary Expenditure
		\$	\$	\$	\$	\$
I	Agriculture and Food	424,166,800	91,000,000	44,037,038	538,003,838	21,200,000
II	Assembly, Office of the	66,670,900	—	1,410,200	68,081,100	—
III	Attorney General	276,640,600	69,300,000	742,038	346,682,638	—
IV	Cabinet Office	6,957,400	1,700,000	—	8,657,400	—
V	Chief Election Officer, Office of the	551,600	—	—	551,600	—
VI	Citizenship and Culture	201,437,800	48,500,000	27,532	249,965,332	—
VII	Colleges and Universities	1,922,360,800	471,900,000	142,000	2,394,260,800	142,000
VIII	Community and Social Services	2,800,324,100	696,100,000	37,038	3,496,460,138	1,000
IX	Consumer and Commercial Relations ...	101,066,900	25,000,000	545,038	126,117,438	494,500
X	Correctional Services	291,342,000	72,500,000	—	363,842,000	—
XI	Disabled Persons, Office for	3,419,000	1,000,000	13,825	4,432,825	—
XII	Education	2,133,332,200	1,745,500,000	488,062,038	4,366,845,238	49,000
XIII	Energy	35,292,000	8,800,000	—	44,092,000	—
XIV	Environment	329,584,600	82,400,000	36,038	390,635,638	21,385,000
XV	Financial Institutions	19,643,600	7,400,000	10,521,100	29,043,600	8,521,100
XVI	Government Services	417,300,100	103,000,000	198,038	520,337,138	161,000
XVII	Health	9,005,936,600	2,225,700,000	36,038	11,231,672,638	—
XVIII	Housing	292,957,500	73,300,000	36,038	366,293,538	—
XIX	Industry, Trade and Technology	172,358,700	44,200,000	37,436,038	165,519,738	88,475,000
XX	Intergovernmental Affairs	5,971,100	1,500,000	—	7,471,100	—
XXI	Labour	89,069,500	22,000,000	1,164,038	112,233,538	—
XXII	Lieutenant Governor, Office of the	416,000	100,000	—	516,000	—
XXIII	Management Board	200,018,300	8,600,000	36,038	208,654,338	—
XXIV	Municipal Affairs	461,339,000	463,000,000	4,536,038	922,855,038	6,020,000
XXV	Native Affairs, Office Responsible for ...	3,379,800	1,000,000	—	4,379,800	—
XXVI	Natural Resources	425,585,900	104,000,000	1,586,038	529,621,938	1,550,000
XXVII	Northern Development and Mines	198,697,900	44,700,000	8,506	243,406,406	—
XXVIII	Ombudsman, Office of the	5,621,700	925,000	—	6,546,700	—
XXIX	Premier, Office of the	1,538,500	400,000	39,231	1,977,731	—
XXX	Provincial Auditor, Office of the	5,618,300	990,000	91,500	6,699,800	—
XXXI	Revenue	470,496,100	257,600,000	8,052,506	736,148,606	—
XXXII	Senior Citizens Affairs, Office Responsible for	3,578,000	1,000,000	13,825	4,591,825	—
XXXIII	Skills Development	357,011,900	89,200,000	36,038	446,247,938	—
XXXIV	Solicitor General	314,930,600	78,600,000	39,038	393,569,638	—
XXXV	Tourism and Recreation	151,364,900	33,700,000	36,038	172,100,938	13,000,000
XXXVI	Transportation and Communications ...	1,469,389,600	366,700,000	36,038	1,836,125,638	—
XXXVII	Treasury and Economics	159,636,600	35,279,000	4,153,017,532	4,009,093,132	338,840,000
XXXVIII	Women's Issues, Office Responsible for.	14,542,800	3,400,000	—	17,942,800	—
		22,839,549,700	7,279,994,000	4,751,972,441	34,371,677,541	499,838,600
TOTAL			34,871,516,141		34,871,516,141	

TABLE 2 — COMPARATIVE STATEMENT OF TOTAL BUDGETARY AND NON-BUDGETARY EXPENDITURE BY MINISTRY

No.	Ministries	1987-88 Estimates	Change from 1986-87	1986-87 Estimates	1985-86 Actual
		\$	\$	\$	\$
I	Agriculture and Food	559,203,838	42,635,852	516,567,986	401,975,688
II	Assembly, Office of the	68,081,100	(7,282,400)	75,363,500	48,250,400
III	Attorney General	346,682,638	36,560,239	310,122,399	285,897,784
IV	Cabinet Office	8,657,400	1,129,400	7,528,000	5,599,380
V	Chief Election Officer, Office of the	551,600	39,100	512,500	25,026,749
VI	Citizenship and Culture	249,965,332	(6,287,667)	256,252,999	213,873,912
VII	Colleges and Universities	2,394,402,800	172,735,300	2,221,667,500	1,956,224,376
VIII	Community and Social Services	3,496,461,138	351,500,952	3,144,960,186	2,858,592,841
IX	Consumer and Commercial Relations	126,611,938	14,039,352	112,572,586	100,287,556
X	Correctional Services	363,842,000	37,593,500	326,248,500	296,240,101
XI	Disabled Persons, Office for	4,432,825	2,660,719	1,772,106	1,097,425
XII	Education	4,366,894,238	169,827,552	4,197,066,686	3,736,569,347
XIII	Energy	44,092,000	(1,103,200)	45,195,200	57,577,606
XIV	Environment	412,020,638	44,555,852	367,464,786	324,594,173
XV	Financial Institutions	37,564,700	3,266,400	34,298,300	30,652,639
XVI	Government Services	520,498,138	44,357,652	476,140,486	446,458,827
XVII	Health	11,231,672,638	1,073,361,952	10,158,310,686	9,254,946,977
XVIII	Housing	366,293,538	38,283,839	328,009,699	226,141,920
XIX	Industry, Trade and Technology	253,994,738	(15,751,048)	269,745,786	140,820,792
XX	Intergovernmental Affairs	7,471,100	1,445,113	6,025,987	7,911,034
XXI	Labour	112,233,538	21,741,452	90,492,086	77,720,411
XXII	Lieutenant Governor, Office of the	516,000	34,000	482,000	473,250
XXIII	Management Board	208,654,338	14,527,039	194,127,299	21,650,272
XXIV	Municipal Affairs	928,875,038	29,236,939	899,638,099	870,292,417
XXV	Native Affairs, Office Responsible for	4,379,800	2,719,800	1,660,000	856,168
XXVI	Natural Resources	531,171,938	25,166,852	506,005,086	444,929,084
XXVII	Northern Development and Mines	243,406,406	20,929,507	222,476,899	175,386,313
XXVIII	Ombudsman, Office of the	6,546,700	—	6,546,700	6,052,000
XXIX	Premier, Office of the	1,977,731	90,872	1,886,859	1,893,606
XXX	Provincial Auditor, Office of the	6,699,800	246,700	6,453,100	4,868,643
XXXI	Revenue	736,148,606	27,808,619	708,339,987	684,069,060
XXXII	Senior Citizens Affairs, Office Responsible for	4,591,825	381,619	4,210,206	1,716,933
XXXIII	Skills Development	446,247,938	(22,025,648)	468,273,586	392,275,778
XXXIV	Solicitor General	393,569,638	35,102,652	358,466,986	339,643,825
XXXV	Tourism and Recreation	185,100,938	18,195,952	166,904,986	159,298,188
XXXVI	Transportation and Communications	1,836,125,638	51,893,139	1,784,232,499	1,601,583,592
XXXVII	Treasury and Economics	4,347,933,132	282,060,533	4,065,872,599	3,812,088,396
XXXVIII	Women's Issues, Office Responsible for ...	17,942,800	8,000,800	9,942,000	10,116,380
	TOTAL	34,871,516,141	2,519,679,286	32,351,836,855	29,023,653,843

TABLE 3 — TOTAL EXPENDITURE

No.	Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services
		\$	\$	\$	\$
I	Agriculture and Food	69,632,938	10,520,200	10,339,600	29,234,550
II	Assembly, Office of the	35,353,500	5,668,400	7,699,900	11,363,400
III	Attorney General	169,780,538	28,742,000	13,501,700	56,796,600
IV	Cabinet Office	4,458,500	779,600	495,300	1,260,100
V	Chief Election Officer, Office of the	483,900	67,700	—	—
VI	Citizenship and Culture	28,556,432	4,174,800	3,010,500	9,656,500
VII	Colleges and Universities	11,734,700	1,814,500	1,188,600	5,096,900
VIII	Community and Social Services	299,415,838	48,616,500	14,686,800	49,037,900
IX	Consumer and Commercial Relations	63,445,138	9,870,600	6,130,000	11,961,900
X	Correctional Services	228,280,600	33,684,600	9,146,600	55,347,000
XI	Disabled Persons, Office for	1,448,925	215,300	323,500	648,900
XII	Education	75,250,738	11,282,600	8,439,500	38,731,400
XIII	Energy	10,489,000	1,593,600	912,300	18,123,200
XIV	Environment	88,862,038	13,008,800	7,259,200	74,749,100
XV	Financial Institutions	15,868,300	2,612,000	1,080,000	9,653,800
XVI	Government Services	98,558,838	434,952,900	80,754,100	281,633,400
XVII	Health	344,845,438	56,509,000	20,530,000	60,526,500
XVIII	Housing	39,926,838	5,929,700	6,230,200	30,020,100
XIX	Industry, Trade and Technology	28,870,238	4,551,800	8,993,000	28,474,000
XX	Intergovernmental Affairs	3,129,300	596,000	1,149,600	1,451,900
XXI	Labour	67,634,438	10,367,900	8,677,000	13,547,000
XXII	Lieutenant Governor, Office of the	328,100	37,800	55,700	1,800
XXIII	Management Board	190,103,138	31,936,700	1,029,200	10,433,600
XXIV	Municipal Affairs	20,112,638	2,995,700	2,634,900	5,387,500
XXV	Native Affairs, Office Responsible for	930,800	155,700	84,500	421,200
XXVI	Natural Resources	192,682,438	28,293,800	17,178,100	219,881,400
XXVII	Northern Development and Mines	24,341,506	3,183,600	8,747,000	26,963,500
XXVIII	Ombudsman, Office of the	4,392,100	622,200	396,300	928,400
XXIX	Premier, Office of the	1,406,231	117,400	180,100	196,000
XXX	Provincial Auditor, Office of the	4,457,200	790,500	219,000	1,011,000
XXXI	Revenue	131,373,206	21,046,700	16,069,000	30,699,100
XXXII	Senior Citizens Affairs, Office Responsible for	1,904,825	265,400	659,800	1,268,900
XXXIII	Skills Development	14,750,338	2,138,300	1,426,400	13,023,800
XXXIV	Solicitor General	246,744,438	42,373,600	14,905,200	34,394,500
XXXV	Tourism and Recreation	28,959,638	3,915,700	5,234,800	35,070,700
XXXVI	Transportation and Communications	288,153,638	48,480,700	26,746,100	172,261,000
XXXVII	Treasury and Economics	17,217,132	2,402,500	1,032,000	38,014,500
XXXVIII	Women's Issues, Office Responsible for	4,404,200	768,900	512,500	6,476,800
		2,858,287,741	875,083,700	307,658,000	1,383,747,850

Note: Statutory expenditures have been allocated to the appropriate Standard Accounts.

See Note, page v.

ESTIMATES FOR 1987-88

Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans- actions	Less: Recoveries from other Activities, Ministries	Total Budgetary Expenditure	Non-Budgetary Expenditure	Total
\$	\$	\$	\$	\$	\$	\$	\$
17,067,600	2,780,000	397,347,250	5,951,000	4,869,300	538,003,838	21,200,000	559,203,838
8,067,000	—	655,900	—	727,000	68,081,100	—	68,081,100
10,393,000	1,000,000	81,416,900	752,000	15,700,100	346,682,638	—	346,682,638
799,500	—	870,000	—	5,600	8,657,400	—	8,657,400
—	—	—	—	—	551,600	—	551,600
5,571,700	—	204,832,900	—	5,837,500	249,965,332	—	249,965,332
1,252,800	—	2,381,221,100	—	8,047,800	2,394,260,800	142,000	2,394,402,800
25,495,500	—	3,062,762,000	—	3,554,400	3,496,460,138	1,000	3,496,461,138
5,205,200	—	30,163,900	15,500	674,800	126,117,438	494,500	126,611,938
38,405,200	—	1,083,400	—	2,105,400	363,842,000	—	363,842,000
607,200	—	1,205,000	—	16,000	4,432,825	—	4,432,825
12,651,400	—	4,232,379,200	—	11,889,600	4,366,845,238	49,000	4,366,894,238
1,047,900	—	11,926,000	—	—	44,092,000	—	44,092,000
48,411,700	—	161,855,500	—	3,510,700	390,635,638	21,385,000	412,020,638
867,400	—	2,200,000	—	3,237,900	29,043,600	8,521,100	37,564,700
56,747,300	73,106,900	58,266,000	—	563,682,300	520,337,138	161,000	520,498,138
60,109,400	—	10,698,942,100	—	9,789,800	11,231,672,638	—	11,231,672,638
4,387,200	—	231,331,000	70,298,000	21,829,500	366,293,538	—	366,293,538
3,633,000	—	39,536,000	51,461,700	—	165,519,738	88,475,000	253,994,738
367,600	—	785,000	—	8,300	7,471,100	—	7,471,100
9,697,400	—	2,929,000	13,200	632,400	112,233,538	—	112,233,538
1,200	—	—	91,400	—	516,000	—	516,000
826,200	—	190,700	—	25,865,200	208,654,338	—	208,654,338
1,436,300	—	882,854,300	7,458,000	24,300	922,855,038	6,020,000	928,875,038
69,700	—	2,717,900	—	—	4,379,800	—	4,379,800
60,437,200	21,018,000	53,844,500	—	63,713,500	529,621,938	1,550,000	531,171,938
6,431,200	97,750,000	90,632,100	—	14,642,500	243,406,406	—	243,406,406
207,700	—	—	—	—	6,546,700	—	6,546,700
78,000	—	—	—	—	1,977,731	—	1,977,731
178,000	—	44,100	—	—	6,699,800	—	6,699,800
9,045,600	—	537,025,000	—	9,110,000	736,148,606	—	736,148,606
573,400	—	—	—	80,500	4,591,825	—	4,591,825
899,100	—	414,010,000	—	—	446,247,938	—	446,247,938
54,569,800	—	898,000	3,000	318,900	393,569,638	—	393,569,638
4,933,800	3,739,000	101,113,300	—	10,866,000	172,100,938	13,000,000	185,100,938
122,309,300	202,532,700	1,094,659,100	—	119,016,900	1,836,125,638	—	1,836,125,638
1,069,600	9,400,000	120,425,000	3,820,150,000	617,600	4,009,093,132	338,840,000	4,347,933,132
700,500	—	5,135,000	—	55,100	17,942,800	—	17,942,800
574,551,600	411,326,600	24,905,257,150	3,956,193,800	900,428,900	34,371,677,541	499,838,600	34,871,516,141

I. — MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
18,965,438	Ministry Administration	2,504,152	16,461,286	16,208,613
34,847,100	Agricultural Marketing and Standards	(2,432,200)	37,279,300	28,637,966
184,423,700	Agricultural Technology, Development and Field Services	23,971,200	160,452,500	136,486,811
320,967,600	Financial Assistance to Agriculture	18,592,700	302,374,900	220,642,298
559,203,838	Ministry Total	42,635,852	516,567,986	401,975,688
91,000,000	Less: Special Warrant	21,600,000	69,400,000	N/A
44,037,038	Less: Statutory Appropriations	(1,998,648)	46,035,686	36,436,196
424,166,800	< TOTAL TO BE VOTED	23,034,500	401,132,300	365,539,492
ACCOUNTING CLASSIFICATION				
538,003,838	Total Budgetary Expenditure	44,635,852	493,367,986	386,685,602
21,200,000	Total Non-Budgetary Expenditure	(2,000,000)	23,200,000	15,290,086
559,203,838		42,635,852	516,567,986	401,975,688

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	453,769,686	
1.2 1985-86 Public Accounts		402,087,503
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	62,953,300	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	155,000	111,815
	516,567,986	401,975,688

I. — MINISTRY OF AGRICULTURE AND FOOD

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
101		MINISTRY ADMINISTRATION PROGRAM			
1	2,743,800	Main Office	594,100	2,149,700	1,846,090
2	5,928,900	Financial and Administrative Services	803,700	5,125,200	5,120,565
3	1,051,800	Personnel Services	242,900	808,900	794,182
4	3,281,000	Information Services	278,600	3,002,400	3,032,135
5	2,531,000	Analysis and Planning	201,000	2,330,000	2,318,290
6	467,600	Legal Services	49,900	417,700	410,904
7	503,900	Audit Services	66,800	437,100	426,537
8	2,421,400	Systems Development Services	265,800	2,155,600	2,225,224
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	8,187
	18,965,438	Total for Ministry Administration	2,504,152	16,461,286	16,208,613
	4,140,000	Less: Special Warrant	863,000	3,277,000	N/A
	36,038	Less: Statutory Appropriations	1,352	34,686	34,686
	14,789,400	Amount to be Voted	1,639,800	13,149,600	16,173,927

Program description:

This program provides and co-ordinates the policy development and decision making process of the Ministry through its executive management as well as the essential administrative support services necessary for the Ministry's programs.

— NOTES —

I. — MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

Main Office (101-1)

\$

Salaries and wages	1,083,300
Employee benefits	180,000
Transportation and communication	213,700
Services	547,050
Supplies and equipment	147,500
Transfer payments	\$
Association des Fermières de	
L'Ontario	900
Canadian 4H Council	13,400
Canadian Horticultural Council	11,850
Canadian Western Agribition	1,000
Central Ontario Cheesemakers' Association	500
College "Royal" Ontario Agricultural College	350
Federated Women's Institutes of Ontario	25,000
Foundation for Rural Living	75,000
International Plowing Match Local Committee	10,000
Ontario Plowmen's Association	62,400
Junior Farmers' Association of Ontario	32,000
Ontario Association of Agricultural Societies	25,000
Ontario Beef Cattle Performance Association	1,500
Ontario Beekeepers' Association	4,000
Ontario Council of Rabbit Clubs	500
Ontario Fur Breeders' Association Inc.	5,000
Ontario Horticultural Association	19,000
Ontario Independent Meat Packers and Processors	50,000
Ontario Maple Syrup Producers' Association	16,000
Ontario Seed Growers' Association	12,000
Ontario Soil and Crop Improvement Association	65,000
Ontario Swine Breeders' Association	500
Ontario Trout Farmers' Association	1,000
Ontario Vacation Farm Association	8,000
Ottawa Winter Fair	26,000
Outstanding Young Farmers Program — Central Region Jaycees	2,000
Prince of Wales Prize/Queen's Guineas Competition	850
Royal Agricultural Winter Fair ..	100,000
Union culturelle des Franco-Ontariennes	3,500
	572,250
	2,743,800

Statutory Appropriations

Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Financial and Administrative Services (101-2)

\$

Salaries and wages	2,259,800
Employee benefits	783,900
Transportation and communication	767,900
Services	1,539,300
Supplies and equipment	578,000
	5,928,900
Personnel Services (101-3)	
Salaries and wages	1,940,000
Employee benefits	185,200
Transportation and communication	61,800
Services	171,200
Supplies and equipment	57,900
	2,416,100
Less: Recoveries from other Ministries	1,364,300
	1,051,800

Information Services (101-4)

Salaries and wages	1,541,900
Employee benefits	238,400
Transportation and communication	376,900
Services	400,400
Supplies and equipment	723,400
	3,281,000

Analysis and Planning (101-5)

Salaries and wages	1,744,100
Employee benefits	278,800
Transportation and communication	163,900
Services	201,200
Supplies and equipment	143,000
	2,531,000

Legal Services (101-6)

Transportation and communication	8,600
Services	450,800
Supplies and equipment	8,200
	467,600

Audit Services (101-7)

Salaries and wages	381,700
Employee benefits	62,100
Transportation and communication	18,500
Services	36,400
Supplies and equipment	5,200
	503,900

I. — MINISTRY OF AGRICULTURE AND FOOD

— NOTES —

I. — MINISTRY OF AGRICULTURE AND FOOD

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Systems Development Services (101-8)	\$
Salaries and wages	1,277,500
Employee benefits	202,600
Transportation and communication	150,400
Services	540,300
Supplies and equipment	250,600
	<u>2,421,400</u>
Total for Ministry Administration Program	<u>18,965,438</u>

I. — MINISTRY OF AGRICULTURE AND FOOD

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
102		AGRICULTURAL MARKETING AND STANDARDS PROGRAM			
1	15,418,600	Marketing and Sector Support Payments	(2,453,600)	17,872,200	12,544,951
2	19,428,500	Quality and Standards	21,400	19,407,100	16,093,015
	34,847,100	Total for Agricultural Marketing and Standards .	(2,432,200)	37,279,300	28,637,966
	6,220,000	Less: Special Warrant	1,597,000	4,623,000	N/A
	28,627,100	Amount to be Voted	(4,029,200)	32,656,300	28,637,966

Program description:

This program provides a means of maximizing the financial returns of agriculture in Ontario through enabling legislation for the collective marketing of farm products with acceptable quality standards; increased domestic and export marketing; and sector support assistance.

— NOTES —

I. — MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

Marketing and Sector Support Payments (102-1)	\$	Quality and Standards (102-2)	\$
Salaries and wages	2,495,900	Salaries and wages	11,126,600
Employee benefits	375,200	Employee benefits	1,695,200
Transportation and communication	1,723,800	Transportation and communication	1,472,000
Services	5,810,500	Services	2,080,900
Supplies and equipment	602,200	Supplies and equipment	1,053,800
Transfer payments	\$	Transfer payments	
Capital		Capital	
Sector Support payments ...	830,000	Fruit and Vegetable Quality Improvement ...	2,000,000
Food Processing Assistance .	1,350,000		
Operating			19,428,500
Sector Support payments ...	611,000		
Food Processing Assistance .	150,000	Total for Agricultural Marketing and	
Foodland Ontario Shared-Cost	980,000	Standards Program	34,847,100
Export Sales Aid	500,000		
Ontario Grain Corn Council ..	125,000		
	4,546,000		
	15,553,600		
Less: Recoveries from other Ministries	135,000		
	15,418,600		

I. — MINISTRY OF AGRICULTURE AND FOOD

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
103		AGRICULTURAL TECHNOLOGY, DEVELOPMENT AND FIELD SERVICES PROGRAM			
1	33,620,500	Education, Research and Technical Services . .	1,949,600	31,670,900	29,159,349
2	29,938,800	Education and Research	1,962,100	27,976,700	27,742,814
3	2,700,000	Contract Education and Research	1,488,200	1,211,800	—
4	6,022,800	Support to Rural and Farm Organizations	372,800	5,650,000	5,674,166
5	31,986,000	Farmland Improvement	8,770,400	23,215,600	21,274,742
6	14,175,000	Red Meat Industry Development	—	14,175,000	9,616,370
7	32,480,600	Advisory Services	5,928,100	26,552,500	27,362,082
8	1,200,000	International Development Projects	(800,000)	2,000,000	957,102
9	11,300,000	Pork Industry Improvement	6,300,000	5,000,000	—
S	21,000,000	Tile Drainage Debentures, the Tile Drainage Act	(2,000,000)	23,000,000	14,686,800
S	—	Ontario Agricultural Museum Trust Fund, the Financial Administration Act	—	—	7,386
S	—	Richard Blake Palmer Horticultural Trust, the Financial Administration Act	—	—	6,000
	184,423,700	Total for Agricultural Technology, Development and Field Services	23,971,200	160,452,500	136,486,811
	30,640,000	Less: Special Warrant	7,406,000	23,234,000	N/A
	21,000,000	Less: Statutory Appropriations	(2,000,000)	23,000,000	14,700,186
	132,783,700	Amount to be Voted	18,565,200	114,218,500	121,786,625

Program description:

This program provides ongoing support to the agricultural industry through research into agriculture, energy and veterinary medicine; education at the diploma level in agricultural technology, farm financial management and other related programs; assistance to rural and farm organizations; specialized advisory and technical services; assistance in the improvement of agricultural land and water resources; and, industry development initiatives.

The program also extends agricultural expertise to developing countries through international agricultural development projects carried out in conjunction with other governments.

— NOTES —

I. — MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

Education, Research and Technical Services (103-1)		Support to Rural and Farm Organizations (103-4)	
	\$		\$
Salaries and wages	620,500	Salaries and wages	2,697,900
Employee benefits	98,500	Employee benefits	439,000
Transportation and communication	107,900	Transportation and communication	465,400
Services	164,800	Services	558,800
Supplies and equipment	43,800	Supplies and equipment	493,700
Transfer payments	\$	Transfer payments	\$
University of Guelph:		Agricultural and Horticultural	
Agricultural Education	2,350,000	Societies	1,203,000
Research — Agricultural		Other Assistance to Rural	
Research Institute of Ontario	21,400,000	Organizations	165,000
Services	2,635,000		1,368,000
Veterinary Clinical Training ..	3,600,000		6,022,800
	29,985,000		
Ontario Dairy Herd Improvement			
Corporation	2,600,000		
	32,585,000		
	33,620,500		
Education and Research (103-2)		Farmland Improvement (103-5)	
Salaries and wages	14,356,400	Salaries and wages	1,621,700
Employee benefits	2,120,400	Employee benefits	211,300
Transportation and communication	933,300	Transportation and communication	195,000
Services	3,954,400	Services	660,000
Supplies and equipment	5,224,300	Supplies and equipment	198,000
Acquisition/Construction of physical assets	1,620,000	Transfer payments	\$
Transfer payments		Capital	
Agricultural and Food Research Fund	2,000,000	Financial Support Payments	
	30,208,800	Grants for Soil Conservation	
Less: Recoveries from other Ministries	270,000	and Environment	
	29,938,800	Protection	5,800,000
		Northern Ontario Agricultural	
		Projects	100,000
		Drainage Payments	
		Municipal Outlet Drainage ..	8,150,000
		Operating	
		Financial Support Payments	
		Grants for Land Conservation	
		Management	10,000,000
		Northern Ontario Agricultural	
		Projects	500,000
			24,550,000
		Other Transactions	\$
		Municipal Taxes on A.R.D.A.	
		owned property	150,000
		Interest Subsidy re Tile Drainage	
		Debentures and Loans	5,800,000
			5,950,000
		Non-budgetary expenditure	
		Capital	
		Tile Drainage Loans in Unorganized	
		Territories	200,000
			33,586,000
		Less: Recoveries from other	
		Ministries:	\$
		Capital	1,100,000
		Operating	500,000
			1,600,000
			31,986,000
		Statutory Appropriations	
		Non-budgetary expenditure	
		Capital	
		Tile Drainage Debentures	21,000,000

I. — MINISTRY OF AGRICULTURE AND FOOD

— NOTES —

I. — MINISTRY OF AGRICULTURE AND FOOD

AGRICULTURAL TECHNOLOGY, DEVELOPMENT AND FIELD SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Red Meat Industry Development (103-6)	\$	International Development Projects (103-8)	\$
Salaries and wages	1,207,100	Transportation and communication	140,000
Employee benefits	66,400	Services	700,000
Transportation and communication	97,600	Supplies and equipment	200,000
Services	544,300	Acquisition/Construction of physical assets	160,000
Supplies and equipment	959,600		<u>1,200,000</u>
Transfer payments	\$		
Capital		Pork Industry Improvement (103-9)	
Red Meat Development	3,000,000	Salaries and wages	1,792,000
AgriNorth	1,480,000	Employee benefits	98,600
Operating		Transportation and communication	152,500
Red Meat Development	7,300,000	Services	1,175,000
AgriNorth	<u>520,000</u>	Supplies and equipment	481,900
		Transfer payments	\$
	12,300,000	Capital	
	<u>15,175,000</u>	Industry Development Grants	2,150,000
Less: Recoveries from other		Marketing Assistance	1,700,000
Ministries:	\$	Operating	
Capital	740,000	Industry Development Grants	3,600,000
Operating	<u>260,000</u>	Marketing Assistance	150,000
			<u>7,600,000</u>
	1,000,000		<u>11,300,000</u>
	<u>14,175,000</u>		
Advisory Services (103-7)		Total for Agricultural Technology, Development and Field Services Program	184,423,700
Salaries and wages	17,374,900		
Employee benefits	2,809,000		
Transportation and communication	2,262,900		
Services	3,625,800		
Supplies and equipment	4,808,000		
Acquisition/Construction of physical assets	1,000,000		
Transfer payments			
Designated Area Veterinary Assistance	600,000		
	<u>32,480,600</u>		

I. — MINISTRY OF AGRICULTURE AND FOOD

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
104		FINANCIAL ASSISTANCE TO AGRICULTURE PROGRAM			
1	1,488,800	Foodland Preservation Policy	319,600	1,169,200	1,276,772
2	10,751,800	Financial Assistance Policy	(366,900)	11,118,700	6,068,978
3	285,726,000	Direct Support and Stabilization Payments	18,640,000	267,086,000	191,595,224
S	1,000	Payment of Guarantees, the Financial Adminis- tration Act	—	1,000	747,292
S	23,000,000	Subsidy payments to the Crop Insurance Fund, the Crop Insurance Act	—	23,000,000	20,954,032
	320,967,600	Total for Financial Assistance to Agriculture	18,592,700	302,374,900	220,642,298
	50,000,000	Less: Special Warrant	11,734,000	38,266,000	N/A
	23,001,000	Less: Statutory Appropriations	—	23,001,000	21,701,324
	247,966,600	Amount to be Voted	6,858,700	241,107,900	198,940,974

Program description:

This program provides financial assistance to the agricultural sector through various means such as farm tax rebates, farm loan guarantees, farm income stabilization and crop insurance. This program also represents agricultural interests in land use planning.

I. — MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

Foodland Preservation Policy (104-1)		\$	Direct Support and Stabilization Payments (104-3)		\$
Salaries and wages		899,500	Transfer payments		
Employee benefits		129,100	Capital		
Transportation and communication		159,300	Farm Management, Safety and Repair		20,000,000
Services		243,700	Greenhouse Energy Incentive		1,000,000
Supplies and equipment		57,200	Housing for Seasonal Workers		800,000
		<u>1,488,800</u>	Operating		
			Farm Tax Reduction		127,100,000
Financial Assistance Policy (104-2)			Farm Adjustment Assistance		6,900,000
Salaries and wages		3,797,900	Farm Income Stabilization		29,000,000
Employee benefits		474,700	Beginning Farmers Assistance		18,000,000
Transportation and communication		803,200	Family Farm Interest Rate Reduction		80,200,000
Services		5,144,700	Transition Assistance		675,000
Supplies and equipment		531,300	The Ontario Junior Farmer Establishment		
		<u>10,751,800</u>	Loan Corporation		700,000
			Grants and Subsidies re Livestock		325,000
			Grants re Bank Loans to Farmers		250,000
			Grants to Municipalities in Lieu of Taxes		76,000
			Wolf, Bear and Hunter Damage		
			Compensation		300,000
			Rabies Indemnities		400,000
			Crop Introduction and Expansion		500,000
					<u>286,226,000</u>
			Less: Recoveries from other Ministries:		
			Capital		500,000
					<u>285,726,000</u>
			Statutory Appropriations		
			Payments re Guaranteed Bank Loans		1,000
			Subsidy payments to the Ontario Crop Insurance		
			Fund		23,000,000
			Total for Financial Assistance to		
			Agriculture Program		<u>320,967,600</u>
			MINISTRY TOTAL		<u><u>559,203,838</u></u>

II. — OFFICE OF THE ASSEMBLY

SUMMARY

<u>1987-88</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
\$		\$	\$	\$
68,081,100	Office of the Assembly	(7,282,400)	75,363,500	48,250,400
68,081,100	Total for Office of the Assembly	(7,282,400)	75,363,500	48,250,400
1,410,200	Less: Statutory Appropriations	(24,400)	1,434,600	1,312,600
66,670,900	< TOTAL TO BE VOTED	(7,258,000)	73,928,900	46,937,800
ACCOUNTING CLASSIFICATION				
68,081,100	Total Budgetary Expenditure	(7,282,400)	75,363,500	48,250,400

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	68,593,600	
1.2 1985-86 Public Accounts		48,250,400
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987 dated February 12, 1987	6,677,400 92,500	
2.2 Statutory Appropriations	75,363,500	48,250,400

II. — OFFICE OF THE ASSEMBLY

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
201		OFFICE OF THE ASSEMBLY PROGRAM			
1	689,100	Office of the Speaker	(536,400)	1,225,500	417,600
2	4,535,000	Office of the Clerk	41,700	4,493,300	2,810,600
3	7,283,000	Sessional Requirements	(301,500)	7,584,500	6,194,100
4	9,384,500	Members' Indemnities	745,300	8,639,200	9,242,800
5	14,752,400	Members' Support Services	267,600	14,484,800	8,758,900
6	3,265,400	Constituency Offices	435,400	2,830,000	1,707,800
7	6,913,900	Caucus Support Services	(869,700)	7,783,600	5,598,900
8	2,585,700	Hansard	(102,700)	2,688,400	2,605,600
9	4,440,000	Legislative Library	282,200	4,157,800	3,570,300
10	8,140,900	Information Services	(7,139,800)	15,280,700	387,600
11	3,460,700	Administration	90,600	3,370,100	2,231,500
12	1,220,300	Commission on Election Finances	(170,700)	1,391,000	3,412,000
S	1,410,200	Contribution to Legislative Assembly Retirement Allowances Account, the Legislative Assembly Retirement Allowances Act	34,900	1,375,300	1,242,000
S	—	Ontario Electoral Boundaries Commission	(59,300)	59,300	70,700
	68,081,100	Total for Office of the Assembly	(7,282,400)	75,363,500	48,250,400
	1,410,200	Less: Statutory Appropriations	(24,400)	1,434,600	1,312,600
	66,670,900	Amount to be Voted	(7,258,000)	73,928,900	46,937,800

Program description:

This program includes indemnities and allowances and all support services provided to Members by the various offices of The Assembly and the various expenses associated with the administration of the Commission on Election Finances and the Ontario Electoral Boundaries Commission. All funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

II. — OFFICE OF THE ASSEMBLY

STANDARD ACCOUNTS CLASSIFICATION

Office of the Speaker (201-1)

	\$
Salaries and wages	313,300
Employee benefits	36,400
Transportation and communication	160,100
Services	112,900
Supplies and equipment	47,800
Transfer payments	
Grants to Parliamentary Associations	18,600
	<u>689,100</u>

Office of the Clerk (201-2)

Salaries and wages	945,600
Employee benefits	131,600
Transportation and communication	1,242,800
Services	1,129,400
Supplies and equipment	1,085,600
	<u>4,535,000</u>

Sessional Requirements (201-3)

Salaries and wages	56,000
Employee benefits	4,000
Transportation and communication	2,410,500
Services	1,996,100
Supplies and equipment	2,679,100
Transfer payments	
Grants to Legislative Intern Program	137,300
	<u>7,283,000</u>

Members' Indemnities (201-4)

Salaries and wages	6,747,800
Employee benefits	344,300
Transportation and communication	2,292,400
	<u>9,384,500</u>

Members' Support Services (201-5)

Salaries and wages	12,947,500
Employee benefits	1,804,900
	<u>14,752,400</u>

Constituency Offices (201-6)

Transportation and communication	867,700
Services	1,543,600
Supplies and equipment	854,100
	<u>3,265,400</u>

Caucus Support Services (201-7)

	\$
Salaries and wages	4,486,100
Employee benefits	631,400
Transportation and communication	261,800
Services	939,300
Supplies and equipment	595,300
	<u>6,913,900</u>

Hansard (201-8)

Salaries and wages	1,621,600
Employee benefits	213,000
Transportation and communication	90,500
Services	136,500
Supplies and equipment	524,100
	<u>2,585,700</u>

Legislative Library (201-9)

Salaries and wages	3,011,800
Employee benefits	409,500
Transportation and communication	53,500
Services	349,500
Supplies and equipment	617,200
	<u>4,441,500</u>
Less: Recoveries from other activities	1,500
	<u>4,440,000</u>

Information Services (201-10)

Salaries and wages	1,911,600
Employee benefits	238,300
Transportation and communication	195,300
Services	4,438,400
Supplies and equipment	857,300
Transfer payments	
Cable Company Subsidy Program	500,000
	<u>8,140,900</u>

Administration (201-11)

Salaries and wages	2,740,400
Employee benefits	372,300
Transportation and communication	77,800
Services	314,500
Supplies and equipment	677,700
	<u>4,182,700</u>
Less: Recoveries from other activities	722,000
	<u>3,460,700</u>

II. — OFFICE OF THE ASSEMBLY

— NOTES —

II. — OFFICE OF THE ASSEMBLY

OFFICE OF THE ASSEMBLY PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Commission on Election Finances (201-12)	\$
Salaries and wages	571,800
Employee benefits	72,500
Transportation and communication	47,500
Services	403,200
Supplies and equipment	128,800
	<u>1,223,800</u>
Less: Recoveries from other activities	3,500
	<u>1,220,300</u>
Statutory Appropriations	
Contributions to Legislative Assembly Retirement Allowances Account	1,410,200
Total for Office of the Assembly Program	<u>68,081,100</u>
TOTAL FOR OFFICE OF THE ASSEMBLY	<u><u>68,081,100</u></u>

III. — MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
7,537,238	Law Officer of the Crown	1,444,739	6,092,499	6,015,048
95,389,000	Administrative Services	8,115,100	87,273,900	70,393,145
13,107,300	Guardian and Trustee Services	1,212,300	11,895,000	11,816,350
42,336,100	Crown Legal Services	4,011,100	38,325,000	40,675,446
2,663,900	Legislative Counsel Services	152,900	2,511,000	1,757,651
169,617,700	Courts Administration	21,140,700	148,477,000	140,076,506
16,031,400	Administrative Tribunals	483,400	15,548,000	15,163,638
346,682,638	Ministry Total	36,560,239	310,122,399	285,897,784
69,300,000	Less: Special Warrant	8,100,000	61,200,000	N/A
742,038	Less: Statutory Appropriations	9,539	732,499	933,239
276,640,600	< TOTAL TO BE VOTED	28,450,700	248,189,900	284,964,545
ACCOUNTING CLASSIFICATION				
346,682,638	Total Budgetary Expenditure	36,560,239	310,122,399	285,897,784

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	308,269,499	
1.2 1985-86 Public Accounts		286,907,552
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	2,007,900	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	155,000	1,009,768
	310,122,399	285,897,784

III. — MINISTRY OF THE ATTORNEY GENERAL

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
301		LAW OFFICER OF THE CROWN PROGRAM			
1	948,600	Attorney General	67,200	881,400	827,204
2	751,000	Deputy Attorney General	4,900	746,100	687,091
3	2,323,400	Policy Development	886,600	1,436,800	1,338,875
4	1,215,300	Law Research (Ontario Law Reform Commission)	69,600	1,145,700	1,088,722
5	1,319,800	Royal Commissions	371,000	948,800	1,652,779
6	943,100	Countermeasures Program — Drinking/Driving	35,900	907,200	393,122
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	8,506	—	756
	7,537,238	Total for Law Officer of the Crown	1,444,739	6,092,499	6,015,048
	1,427,200	Less: Special Warrant	36,200	1,391,000	N/A
	36,038	Less: Statutory Appropriations	9,539	26,499	27,255
	6,074,000	Amount to be Voted	1,399,000	4,675,000	5,987,793

Program description:

This program provides for the direction and supervision of the administration of justice in Ontario.

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Attorney General (301-1)

	\$
Salaries and wages	672,400
Employee benefits	66,200
Transportation and communication	38,600
Services	100,100
Supplies and equipment	71,300
	<u>948,600</u>

Statutory Appropriations

Minister's Salary	27,532
Parliamentary Assistant's Salary	<u>8,506</u>

Deputy Attorney General (301-2)

Salaries and wages	320,200
Employee benefits	96,000
Transportation and communication	43,700
Services	171,400
Supplies and equipment	29,700
Transfer payments	
Grant — l'Association des Juristes d'Expres-	
sion Française de l'Ontario	90,000
	<u>751,000</u>

Policy Development (301-3)

Salaries and wages	1,165,300
Employee benefits	175,100
Transportation and communication	30,800
Services	51,000
Supplies and equipment	51,200
Transfer payments	
Women's Legal Education and Action Fund	100,000
Other Transactions	
Race Relation Fund	750,000
	<u>2,323,400</u>

Law Research (301-4)

(Ontario Law Reform Commission)

	\$
Salaries and wages	680,600
Employee benefits	102,000
Transportation and communication	38,100
Services	273,600
Supplies and equipment	121,000
	<u>1,215,300</u>

Royal Commissions (301-5)

Salaries and wages	90,600
Employee benefits	7,700
Transportation and communication	37,300
Services	1,073,100
Supplies and equipment	111,100
	<u>1,319,800</u>

Countermeasures Program — Drinking/Driving
(301-6)

Salaries and wages	584,200
Employee benefits	62,500
Transportation and communication	48,000
Services	233,200
Supplies and equipment	15,200
	<u>943,100</u>

Total for Law Officer of the Crown Program	<u><u>7,537,238</u></u>
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III. — MINISTRY OF THE ATTORNEY GENERAL

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
\$			\$	\$	\$
302		ADMINISTRATIVE SERVICES PROGRAM			
1	76,822,300	Main Office	7,690,100	69,132,200	59,400,743
2	3,301,400	Financial Services	156,100	3,145,300	3,203,827
3	875,100	Supply and Office Services	145,300	729,800	975,000
4	1,894,400	Personnel Services	37,500	1,856,900	1,631,348
5	2,067,000	Information Services	52,400	2,014,600	1,222,798
6	1,159,400	Audit Services	119,100	1,040,300	1,020,249
7	9,269,400	Systems Development Services	(85,400)	9,354,800	2,939,180
	<u>95,389,000</u>	Total for Administrative Services	<u>8,115,100</u>	<u>87,273,900</u>	<u>70,393,145</u>
	<u>19,062,400</u>	Less: Special Warrant	<u>2,798,400</u>	<u>16,264,000</u>	<u>N/A</u>
	<u>76,326,600</u>	Amount to be Voted	<u>5,316,700</u>	<u>71,009,900</u>	<u>70,393,145</u>

Program description:

This program provides supporting administrative and financial services for the operating programs of the ministry, and the provincial contribution to the Ontario Legal Aid Plan.

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Main Office (302-1)	\$
Salaries and wages	649,600
Employee benefits	158,900
Transportation and communication	184,900
Services	227,000
Supplies and equipment	48,100
Transfer payments	\$
Contribution to Legal Aid Fund ..	75,759,600
Grants — Canadian Law Infor- mation Council	75,000
Attorney General Fellowship in Law	15,500
Attorney General Scholarship for "Law With French" option	800
Attorney General Scholarship for French Common Law Programme	800
Grants for Special Projects	26,000
	<u>75,877,700</u>
	77,146,200
Less: Recoveries from other Ministries	323,900
	<u>76,822,300</u>
 Financial Services (302-2)	
Salaries and wages	2,651,200
Employee benefits	373,400
Transportation and communication	13,700
Services	160,500
Supplies and equipment	100,600
Transfer payments	
Compassionate Allowances	2,000
	<u>3,301,400</u>
 Supply and Office Services (302-3)	
Salaries and wages	711,000
Employee benefits	107,400
Transportation and communication	50,600
Services	115,900
Supplies and equipment	186,600
	<u>1,171,500</u>
Less: Recoveries from other activities	296,400
	<u>875,100</u>

Personnel Services (302-4)	\$
Salaries and wages	1,508,600
Employee benefits	230,400
Transportation and communication	33,000
Services	90,200
Supplies and equipment	32,200
	<u>1,894,400</u>
 Information Services (302-5)	
Salaries and wages	291,200
Employee benefits	45,200
Transportation and communication	12,400
Services	1,697,700
Supplies and equipment	20,500
	<u>2,067,000</u>
 Audit Services (302-6)	
Salaries and wages	893,600
Employee benefits	143,500
Transportation and communication	111,000
Services	3,500
Supplies and equipment	7,800
	<u>1,159,400</u>
 Systems Development Services (302-7)	
Salaries and wages	2,948,200
Employee benefits	472,300
Transportation and communication	2,502,600
Services	3,256,200
Supplies and equipment	90,100
	<u>9,269,400</u>
 Total for Administrative Services Program	<u>95,389,000</u>

III. — MINISTRY OF THE ATTORNEY GENERAL

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
303		GUARDIAN AND TRUSTEE SERVICES PROGRAM			
1	6,538,400	Official Guardian	723,800	5,814,600	5,757,600
2	6,185,600	Public Trustee	474,700	5,710,900	5,692,196
3	383,300	Supreme Court Accountant	13,800	369,500	366,554
	13,107,300	Total for Guardian and Trustee Services	1,212,300	11,895,000	11,816,350
	2,621,500	Less: Special Warrant	218,500	2,403,000	N/A
	10,485,800	Amount to be Voted	993,800	9,492,000	11,816,350

Program description:

This program provides for the administration of judicial, minors' and mentally incompetent persons' trusts, supervision of charitable financial interests and protection and preservation of reversionary interests of the Crown in right of Ontario.

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Official Guardian (303-1)		\$	Supreme Court Accountant (303-3)		\$
Salaries and wages		2,975,300	Salaries and wages		255,200
Employee benefits		349,600	Employee benefits		37,300
Transportation and communication		178,200	Transportation and communication		5,100
Services		2,961,600	Services		73,500
Supplies and equipment		73,700	Supplies and equipment		12,200
		<u>6,538,400</u>			<u>383,300</u>
Public Trustee (303-2)			Total for Guardian and Trustee Services Program		
Salaries and wages		4,360,600			<u>13,107,300</u>
Employee benefits		659,700			
Transportation and communication		114,100			
Services		865,100			
Supplies and equipment		186,100			
		<u>6,185,600</u>			

III. — MINISTRY OF THE ATTORNEY GENERAL

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
304		CROWN LEGAL SERVICES PROGRAM			
1	36,351,700	Criminal Law Division	3,543,600	32,808,100	35,820,543
2	5,684,800	Civil Law Division	540,700	5,144,100	4,289,585
3	297,600	Seconded Legal Services	(73,200)	370,800	362,755
S	1,000	Payments under the Ministry of Treasury and Economics Act	—	1,000	126,405
S	1,000	The Proceedings Against the Crown Act	—	1,000	76,158
	42,336,100	Total for Crown Legal Services	4,011,100	38,325,000	40,675,446
	8,552,100	Less: Special Warrant	1,667,100	6,885,000	N/A
	2,000	Less: Statutory Appropriations	—	2,000	202,563
	33,782,000	Amount to be Voted	2,344,000	31,438,000	40,472,883

Program description:

This program provides legal representation for the Crown in right of Ontario before all courts in the province and legal services to the Government and its agencies.

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Criminal Law Division (304-1)	\$
Salaries and wages	23,385,500
Employee benefits	3,545,400
Transportation and communication	1,088,900
Services	7,410,300
Supplies and equipment	919,600
Transfer payments	
Crown Attorneys' Association	2,000
	<u>36,351,700</u>
 Statutory Appropriations	
Payments under the Ministry of Treasury and	
Economics Act	<u>1,000</u>
 Civil Law Division (304-2)	
Salaries and wages	4,420,500
Employee benefits	665,000
Transportation and communication	140,200
Services	488,900
Supplies and equipment	<u>251,700</u>
	5,966,300
Less: Recoveries from other Ministries	<u>281,500</u>
	5,684,800

Statutory Appropriations	\$
The Proceedings Against the Crown Act	1,000
<hr/>	
Seconded Legal Services (304-3)	
Salaries and wages	12,913,600
Employee benefits	2,071,100
Transportation and communication	6,200
Services	93,200
Supplies and equipment	11,800
	<hr/>
	15,095,900
Less: Recoveries from other Ministries for	
Seconded Legal Services	14,798,300
	<hr/>
	297,600
Total for Crown Legal Services Program	42,336,100

III. — MINISTRY OF THE ATTORNEY GENERAL

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
305		LEGISLATIVE COUNSEL SERVICES PROGRAM			
1	2,663,900	Legislative Counsel Services	152,900	2,511,000	1,757,651
	2,663,900	Total for Legislative Counsel Services	152,900	2,511,000	1,757,651
	532,800	Less: Special Warrant	28,800	504,000	N/A
	2,131,100	Amount to be Voted	124,100	2,007,000	1,757,651

Program description:

This program provides legislative services to Ministers of the Crown, members of the Legislature, government ministries and agencies and petitioners for private bills. It also provides drafting services for Bills and Regulations, as well as the preparation of Annual Statute Books and the filing and publication of Ontario Regulations.

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Legislative Counsel Services (305-1)	\$
Salaries and wages	1,707,300
Employee benefits	229,200
Transportation and communication	10,200
Services	437,100
Supplies and equipment	280,100
	<u>2,663,900</u>
Total for Legislative Counsel Services	
Program	<u>2,663,900</u>

III. — MINISTRY OF THE ATTORNEY GENERAL

<u>VOTE</u> and <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
306		COURTS ADMINISTRATION PROGRAM			
1	6,421,000	Program Administration	(1,294,100)	7,715,100	3,952,813
2	11,161,300	Supreme Court of Ontario	697,800	10,463,500	11,064,774
3	45,104,900	District Courts	3,599,200	41,505,700	41,245,503
4	5,132,800	Provincial Courts (Civil Division)	305,400	4,827,400	4,765,259
5	87,346,200	Provincial Courts (Criminal and Family)	8,720,300	78,625,900	78,344,736
6	13,747,500	Support and Custody Enforcement	9,112,100	4,635,400	—
S	211,500	Allowances to Supreme Court Judges, the Extra-Judicial Services Act	—	211,500	216,194
S	492,500	Allowances to Judges, the Extra-Judicial Services Act	—	492,500	487,227
	169,617,700	Total for Courts Administration	21,140,700	148,477,000	140,076,506
	33,779,700	Less: Special Warrant	3,197,700	30,582,000	N/A
	704,000	Less: Statutory Appropriations	—	704,000	703,421
	135,134,000	Amount to be Voted	17,943,000	117,191,000	139,373,085

Program description:

This program provides for the management of civil and criminal courts in Ontario.

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (306-1)	\$	Statutory Appropriations	\$
Salaries and wages	1,938,000	Allowances to Judges	492,500
Employee benefits	309,300		
Transportation and communication	291,900		
Services	1,812,700	Provincial Courts (Civil Division) (306-4)	
Supplies and equipment	111,300	Salaries and wages	1,585,200
Acquisition/Construction of physical assets	1,000,000	Employee benefits	464,400
Transfer payments		Transportation and communication	87,000
Native Court Worker Program	957,800	Services	2,516,100
	<u>6,421,000</u>	Supplies and equipment	480,100
			<u>5,132,800</u>
Supreme Court of Ontario (306-2)			
Salaries and wages	7,416,500	Provincial Courts (Criminal and Family) (306-5)	
Employee benefits	1,293,300	Salaries and wages	54,682,700
Transportation and communication	451,900	Employee benefits	11,630,500
Services	1,346,100	Transportation and communication	3,733,300
Supplies and equipment	640,200	Services	14,462,200
Transfer payments	\$	Supplies and equipment	2,727,400
Judges' Library	10,000	Transfer payments	\$
Chief Justice of Ontario —		Justices of the Peace Association	1,000
Conferences and Seminars ...	3,300	Grant — Frontenac Family	
	<u>13,300</u>	Referral Service	109,100
	<u>11,161,300</u>		<u>110,100</u>
			<u>87,346,200</u>
Statutory Appropriations			
Allowances to Supreme Court Judges	<u>211,500</u>	Support and Custody Enforcement (306-6)	
		Salaries and wages	4,770,100
District Courts (306-3)		Employee benefits	885,000
Salaries and wages	28,463,600	Transportation and communication	1,410,600
Employee benefits	3,443,100	Services	5,609,200
Transportation and communication	1,710,300	Supplies and equipment	1,072,600
Services	9,043,300		<u>13,747,500</u>
Supplies and equipment	2,435,000	Total for Courts Administration Program	<u>169,617,700</u>
Transfer payments			
County and District Law Libraries	9,600		
	<u>45,104,900</u>		

III. — MINISTRY OF THE ATTORNEY GENERAL

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
307		ADMINISTRATIVE TRIBUNALS PROGRAM			
1	3,970,500	Assessment Review Board	164,400	3,806,100	3,614,740
2	148,600	Board of Negotiation	6,200	142,400	118,984
3	5,709,300	Criminal Injuries Compensation Board	599,700	5,109,600	4,932,857
4	5,031,500	Ontario Municipal Board	(344,700)	5,376,200	5,381,002
5	1,171,500	Office of the Public Complaints Commissioner .	57,800	1,113,700	1,116,055
	16,031,400	Total for Administrative Tribunals	483,400	15,548,000	15,163,638
	3,324,300	Less: Special Warrant	153,300	3,171,000	N/A
	12,707,100	Amount to be Voted	330,100	12,377,000	15,163,638

Program description:
This program provides for the operation of statutory administrative tribunals reporting to the Attorney General.

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Assessment Review Board (307-1)	\$	Ontario Municipal Board (307-4)	\$
Salaries and wages	2,072,000	Salaries and wages	3,753,200
Employee benefits	280,000	Employee benefits	563,800
Transportation and communication	568,600	Transportation and communication	412,700
Services	965,200	Services	178,700
Supplies and equipment	84,700	Supplies and equipment	119,100
	<u>3,970,500</u>	Transfer payments	
		Grant re Ontario Municipal Board Reports	<u>4,000</u>
			<u>5,031,500</u>
Board of Negotiation (307-2)			
Salaries and wages	92,400	Office of the Public Complaints Commissioner	
Employee benefits	7,200	(307-5)	
Transportation and communication	22,300	Salaries and wages	810,500
Services	24,900	Employee benefits	125,700
Supplies and equipment	<u>1,800</u>	Transportation and communication	30,200
	<u>148,600</u>	Services	161,100
		Supplies and equipment	<u>44,000</u>
			<u>1,171,500</u>
Criminal Injuries Compensation Board (307-3)		Total for Administrative Tribunals Program	<u>16,031,400</u>
Salaries and wages	975,600		
Employee benefits	141,800	MINISTRY TOTAL	<u><u>346,682,638</u></u>
Transportation and communication	95,300		
Services	190,000		
Supplies and equipment	56,200		
Transfer payments			
Compensation to Victims of Crime	<u>4,250,400</u>		
	<u>5,709,300</u>		

IV. — CABINET OFFICE

SUMMARY

<u>1987-88</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
\$		\$	\$	\$
5,181,600	Cabinet Office	731,200	4,450,400	3,389,919
3,475,800	Francophone Affairs	398,200	3,077,600	2,209,461
8,657,400	Total for Cabinet Office	1,129,400	7,528,000	5,599,380
1,700,000	Less: Special Warrant	400,000	1,300,000	N/A
6,957,400	< TOTAL TO BE VOTED	729,400	6,228,000	5,599,380
ACCOUNTING CLASSIFICATION				
8,657,400	Total Budgetary Expenditure	1,129,400	7,528,000	5,599,380

IV. — CABINET OFFICE

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
401		CABINET OFFICE PROGRAM			
1	5,030,600	Main Office	726,500	4,304,100	3,303,377
2	151,000	Government House Leader	4,700	146,300	86,542
	5,181,600	Total for Cabinet Office	731,200	4,450,400	3,389,919
	1,123,000	Less: Special Warrant	308,000	815,000	N/A
	4,058,600	Amount to be Voted	423,200	3,635,400	3,389,919

Program description:

This program involves the co-ordination of policy and services to the Cabinet and Members of the Executive Council, to the Policy and Priorities Board and other Committees of Cabinet. It also includes funds for the operation of the Office of the Government House Leader.

— NOTES —

IV. — CABINET OFFICE

STANDARD ACCOUNTS CLASSIFICATION

Main Office (401-1)	\$	Government House Leader (401-2)	\$
Salaries and wages	3,053,800	Salaries and wages	109,400
Employee benefits	532,700	Employee benefits	19,000
Transportation and communication	160,000	Transportation and communication	5,500
Services	600,000	Services	13,500
Supplies and equipment	684,100	Supplies and equipment	3,600
	<u>5,030,600</u>		<u>151,000</u>
		Total for Cabinet Office Program	<u>5,181,600</u>

IV. — CABINET OFFICE

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
402		FRANCOPHONE AFFAIRS PROGRAM			
1	2,796,300	Francophone Affairs Co-ordination	652,600	2,143,700	1,809,933
2	679,500	French Language Services Commission	679,500	— New Activity —	
—	—	Council for Franco-Ontarian Affairs	(933,900)	933,900	399,528
	<u>3,475,800</u>	Total for Francophone Affairs	<u>398,200</u>	<u>3,077,600</u>	<u>2,209,461</u>
	577,000	Less: Special Warrant	92,000	485,000	N/A
	<u>2,898,800</u>	Amount to be Voted	<u>306,200</u>	<u>2,592,600</u>	<u>2,209,461</u>

Program description:

This program advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French Language Services by developing appropriate policies and formulating appropriate programs. It co-ordinates, monitors and oversees the implementation by ministries of the French Language Services Act and makes recommendations concerning the financing of this implementation. It also evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population.

— NOTES —

IV. — CABINET OFFICE

STANDARD ACCOUNTS CLASSIFICATION

Francophone Affairs Co-ordination (402-1)	\$	French Language Services Commission (402-2)	\$
Salaries and wages	1,020,800	Salaries and wages	274,500
Employee benefits	179,900	Employee benefits	48,000
Transportation and communication	244,800	Transportation and communication	85,000
Services	396,600	Services	250,000
Supplies and equipment	89,800	Supplies and equipment	22,000
Transfer payments			
French Language Services Program	870,000		679,500
	2,801,900	Total for Francophone Affairs Program	3,475,800
Less: Recoveries from other Ministries	5,600		
	<u>2,796,300</u>	TOTAL FOR CABINET OFFICE	<u><u>8,657,400</u></u>

V. — OFFICE OF THE CHIEF ELECTION OFFICER

SUMMARY

<u>1987-88 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
\$		\$	\$	\$
551,600	Office of the Chief Election Officer	39,100	512,500	25,026,749
551,600	Total for Office of the Chief Election Officer	39,100	512,500	25,026,749
130,000	Less: Special Warrant	—	130,000	N/A
—	Less: Statutory Appropriations	—	—	24,496,832
421,600	< TOTAL TO BE VOTED	39,100	382,500	529,917
ACCOUNTING CLASSIFICATION				
551,600	Total Budgetary Expenditure	39,100	512,500	25,026,749

RECONCILIATION STATEMENT

<u>DETAILS</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	489,600	
1.2 1985-86 Public Accounts		25,026,749
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	22,900	
	512,500	25,026,749

V. — OFFICE OF THE CHIEF ELECTION OFFICER

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
501		OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM			
1	551,600	Office of the Chief Election Officer	39,100	512,500	529,917
S	—	The Election Act	—	—	24,496,832
	551,600	Total for Office of the Chief Election Officer	39,100	512,500	25,026,749
	130,000	Less: Special Warrant	—	130,000	N/A
	—	Less: Statutory Appropriations	—	—	24,496,832
	<u>421,600</u>	Amount to be Voted	<u>39,100</u>	<u>382,500</u>	<u>529,917</u>

Program description:

The Chief Election Office operates under the direction of the Chief Election Officer and conducts any Provincial Election of Members to the Legislative Assembly under the Ontario Election Act.

The Office coordinates the appointment, training and payments of all election officials and the rentals, equipment and supplies for all polling places at an election. As well, the Office directs and supervises the local Returning Office in each of the 130 Electoral Districts.

The Office serves Government Ministries, agencies and the public on a continuing basis by providing and publishing historical information relating to Provincial Elections, Legislatures, Cabinets and Political Candidates.

— NOTES —

V. — OFFICE OF THE CHIEF ELECTION OFFICER

STANDARD ACCOUNTS CLASSIFICATION

Office of the Chief Election Officer (501-1)	\$
Salaries and wages	483,900
Employee benefits	67,700
Total for Office of the Chief Election Officer Program	<u>551,600</u>
TOTAL FOR OFFICE OF THE CHIEF ELECTION OFFICER	<u><u>551,600</u></u>

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
9,659,432	Ministry Administration	1,678,633	7,980,799	8,426,161
16,764,000	Heritage Conservation	1,068,500	15,695,500	14,939,475
126,712,700	Cultural Development and Institutions	(852,400)	127,565,100	103,494,467
20,493,100	Citizenship and Multicultural Support	4,333,600	16,159,500	15,621,634
39,702,200	Libraries and Community Information	2,036,600	37,665,600	36,155,418
36,633,900	Capital Support and Regional Services	(14,552,600)	51,186,500	35,236,757
249,965,332	Ministry Total	(6,287,667)	256,252,999	213,873,912
48,500,000	Less: Special Warrant	(8,425,000)	56,925,000	N/A
27,532	Less: Statutory Appropriations	1,033	26,499	27,354
201,437,800	< TOTAL TO BE VOTED	2,136,300	199,301,500	213,846,558
ACCOUNTING CLASSIFICATION				
249,965,332	Total Budgetary Expenditure	(6,287,667)	256,252,999	213,873,912

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	226,871,999	
1.2 1985-86 Public Accounts		215,465,615
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	29,536,000	
3. Government Reorganization:		
3.1 Transfer of function to other Ministries	155,000	134,000
4. Change in Accounting:		
4.1 Extraordinary Adjustment Impact		1,457,703
	256,252,999	213,873,912

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
601		MINISTRY ADMINISTRATION PROGRAM			
1	1,203,900	Main Office	(5,000)	1,208,900	1,350,010
2	1,033,700	Financial Services	20,900	1,012,800	989,619
3	2,125,300	Supply and Office Services	174,500	1,950,800	2,201,131
4	1,058,000	Personnel Services	387,400	670,600	619,574
5	1,602,500	Information Services	68,800	1,533,700	1,197,620
6	224,800	Legal Services	21,900	202,900	340,667
7	439,200	Audit Services	(27,100)	466,300	476,701
8	1,944,500	Systems Development Services	1,036,200	908,300	1,223,485
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	27,354
	9,659,432	Total for Ministry Administration	1,678,633	7,980,799	8,426,161
	1,200,000	Less: Special Warrant	295,000	905,000	N/A
	27,532	Less: Statutory Appropriations	1,033	26,499	27,354
	8,431,900	Amount to be Voted	1,382,600	7,049,300	8,398,807

Program description:

This program consists of a number of activities providing administrative and support services for the operational programs of the Ministry.

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

STANDARD ACCOUNTS CLASSIFICATION

Main Office (601-1)

\$

Salaries and wages	883,600
Employee benefits	103,800
Transportation and communication	94,200
Services	72,700
Supplies and equipment	49,600
	<u>1,203,900</u>

Statutory Appropriations

Minister's Salary	<u>27,532</u>
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Financial Services (601-2)

Salaries and wages	860,000
Employee benefits	131,600
Transportation and communication	10,000
Services	11,100
Supplies and equipment	21,000
	<u>1,033,700</u>

Supply and Office Services (601-3)

Salaries and wages	1,041,700
Employee benefits	157,600
Transportation and communication	425,200
Services	160,500
Supplies and equipment	340,300
	<u>2,125,300</u>

Personnel Services (601-4)

Salaries and wages	572,800
Employee benefits	86,900
Transportation and communication	48,300
Services	330,000
Supplies and equipment	20,000
	<u>1,058,000</u>

Information Services (601-5)

\$

Salaries and wages	731,100
Employee benefits	103,300
Transportation and communication	65,300
Services	575,800
Supplies and equipment	127,000
	<u>1,602,500</u>

Legal Services (601-6)

Salaries and wages	40,400
Employee benefits	4,400
Transportation and communication	3,400
Services	164,300
Supplies and equipment	12,300
	<u>224,800</u>

Audit Services (601-7)

Salaries and wages	355,100
Employee benefits	54,900
Transportation and communication	10,000
Services	14,000
Supplies and equipment	5,200
	<u>439,200</u>

Systems Development Services (601-8)

Salaries and wages	341,900
Employee benefits	49,400
Transportation and communication	16,700
Services	1,204,300
Supplies and equipment	332,200
	<u>1,944,500</u>

Total for Ministry Administration Program

9,659,432

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
602		HERITAGE CONSERVATION PROGRAM			
1	2,298,300	Archives	420,000	1,878,300	1,898,936
2	14,465,700	Heritage Administration	648,500	13,817,200	13,040,539
	16,764,000	Total for Heritage Conservation	1,068,500	15,695,500	14,939,475
	2,770,000	Less: Special Warrant	(3,580,000)	6,350,000	N/A
	13,994,000	Amount to be Voted	4,648,500	9,345,500	14,939,475

Program description:

This program promotes awareness and appreciation of Ontario's architectural, archaeological, and cultural heritage by the general public, in order to provide knowledge and understanding of our past as a basis for participation in the Province's cultural, economic and social development.

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

STANDARD ACCOUNTS CLASSIFICATION

Archives (602-1)	\$	Heritage Administration (602-2)	\$
Salaries and wages	1,515,900	Salaries and wages	2,736,000
Employee benefits	234,400	Employee benefits	400,700
Transportation and communication	34,900	Transportation and communication	246,800
Services	231,300	Services	1,128,300
Supplies and equipment	281,800	Supplies and equipment	358,900
	<u>2,298,300</u>	Transfer payments	\$
		Capital	
		Ontario Lottery Projects:	
		Building Rehabilitation and	
		Improvement Campaign	2,000,000
		Operating	
		Grants to local museums	2,891,100
		Grants for historical societies	
		and plaques	250,000
		Grants for Ontario Historical	
		Studies Series	110,000
		Heritage support grants	1,032,500
		Grants to Ontario Heritage	
		Foundation	1,674,400
		Multicultural History Society ..	410,000
		Ontario Lottery Projects:	
		Program Grants	1,528,000
			<u>9,896,000</u>
			14,766,700
		Less: Recoveries from other Ministries	301,000
			<u>14,465,700</u>
		Total for Heritage Conservation Program	<u>16,764,000</u>

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
603		CULTURAL DEVELOPMENT AND INSTITUTIONS PROGRAM			
1	11,047,300	Arts Support	(5,393,800)	16,441,100	18,348,877
2	93,708,200	Cultural Industries and Agencies	3,201,100	90,507,100	73,511,546
3	14,632,800	Ontario Science Centre	1,962,600	12,670,200	10,593,904
4	7,324,400	Ontario Film Development Corporation	(622,300)	7,946,700	1,040,140
	126,712,700	Total for Cultural Development and Institutions .	(852,400)	127,565,100	103,494,467
	28,800,000	Less: Special Warrant	6,100,000	22,700,000	N/A
	97,912,700	Amount to be Voted	(6,952,400)	104,865,100	103,494,467

Program description:

This program encourages and promotes excellence and participation in cultural pursuits and gives a context for the Province's future social and economic development and growth for cultural communities and the general public, in order to ensure the rights of self-expression and a progressive environment within which to preserve and access our cultural heritage and enjoy our leisure time.

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
604		CITIZENSHIP AND MULTICULTURAL SUPPORT PROGRAM			
1	15,039,800	Citizenship Development	2,996,900	12,042,900	11,460,835
2	5,042,100	Special Services for Native Peoples	1,178,100	3,864,000	3,878,619
3	411,200	Ontario Advisory Council on Multiculturalism and Citizenship	158,600	252,600	282,180
	20,493,100	Total for Citizenship and Multicultural Support .	4,333,600	16,159,500	15,621,634
	2,050,000	Less: Special Warrant	770,000	1,280,000	N/A
	18,443,100	Amount to be Voted	3,563,600	14,879,500	15,621,634

Program description:

This program encourages and assists in the full participation in Ontario society of newcomers, Native peoples and ethnocultural groups as individuals and communities with due regard to cultural differences; and encourages and assists in the preservation of cultural values and their sharing with the broader society, in order to promote the enjoyment of full, equal and responsible citizenship by all residents of Ontario.

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

STANDARD ACCOUNTS CLASSIFICATION

Citizenship Development (604-1)		Special Services for Native Peoples (604-2)	
	\$		\$
Salaries and wages	4,002,300	Salaries and wages	1,601,800
Employee benefits	628,300	Employee benefits	250,000
Transportation and communication	365,300	Transportation and communication	375,500
Services	1,848,200	Services	91,600
Supplies and equipment	915,400	Supplies and equipment	134,200
Transfer payments	\$	Transfer payments	\$
Grants for citizenship development	538,500	Grants for special projects and services	1,572,800
Grants for newcomer integration	154,800	Chiefs of Ontario	233,900
Grants for newcomer language/orientation classes	2,099,300	Ontario Native Women's Association	355,600
Ontario Community Literacy Grants Program	4,000,000	Ontario Federation of Indian Friendship Centres	426,700
Multicultural Service Program Grants	2,487,700	Grants on behalf of other Ministries	1,000
Ontario Lottery Projects: Program Grants	3,000,000		
	12,280,300		2,590,000
	20,039,800	Less: Recoveries from other Ministries	1,000
Less: Recoveries from other Ministries	5,000,000		5,042,100
	15,039,800		
		Ontario Advisory Council on Multiculturalism and Citizenship (604-3)	
		Salaries and wages	154,500
		Employee benefits	11,500
		Transportation and communication	54,000
		Services	161,900
		Supplies and equipment	29,300
			411,200
		Total for Citizenship and Multicultural Support Program	20,493,100

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
605		LIBRARIES AND COMMUNITY INFORMATION PROGRAM			
1	38,392,600	Library Services	1,939,800	36,452,800	34,983,129
2	1,309,600	Community Information	96,800	1,212,800	1,172,289
	<u>39,702,200</u>	Total for Libraries and Community Information .	<u>2,036,600</u>	<u>37,665,600</u>	<u>36,155,418</u>
	5,715,000	Less: Special Warrant	(12,375,000)	18,090,000	N/A
	<u>33,987,200</u>	Amount to be Voted	<u>14,411,600</u>	<u>19,575,600</u>	<u>36,155,418</u>

Program description:

This program provides leadership and expertise, and is responsible for increasing the availability, accessibility and diversity of resource materials for libraries and community information centres, in order to encourage public participation and enhance social and cultural development.

— NOTES —

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

STANDARD ACCOUNTS CLASSIFICATION

Library Services (605-1)

\$

Salaries and wages	726,900	
Employee benefits	110,400	
Transportation and communication	96,000	
Services	162,900	
Supplies and equipment	97,000	
Transfer payments	\$	
Grants to public libraries	34,118,200	
Grants to library organizations ..	31,200	
Ontario Lottery Projects:		
Program Grants	1,800,000	
Library Development Fund ..	1,250,000	37,199,400
		<u>38,392,600</u>

Community Information (605-2)

\$

Salaries and wages	39,700
Employee benefits	4,600
Transportation and communication	500
Services	73,000
Supplies and equipment	500
Transfer payments	\$
Grants to participating agencies	940,300
Ontario Lottery Projects:	
Program Grants	251,000
	<u>1,191,300</u>
	<u>1,309,600</u>
Total for Libraries and Community Information Program	<u>39,702,200</u>

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
606		CAPITAL SUPPORT AND REGIONAL SERVICES PROGRAM			
1	33,942,900	Community Facilities	(15,151,000)	49,093,900	33,348,126
2	2,691,000	Regional Services	598,400	2,092,600	1,888,631
	36,633,900	Total for Capital Support and Regional Services	(14,552,600)	51,186,500	35,236,757
	7,965,000	Less: Special Warrant	365,000	7,600,000	N/A
	<u>28,668,900</u>	Amount to be Voted	<u>(14,917,600)</u>	<u>43,586,500</u>	<u>35,236,757</u>

Program description:

This program provides support for the Ministry's capital program, and provides consultative support for the Ministry's programs at the local community level, in order to ensure public participation and the effective and efficient delivery of the Ministry's services province-wide.

— NOTES —

VI. — MINISTRY OF CITIZENSHIP AND CULTURE

STANDARD ACCOUNTS CLASSIFICATION

Community Facilities (606-1)		\$	Regional Services (606-2)		\$
Salaries and wages		98,900	Salaries and wages		2,290,500
Employee benefits		15,300	Employee benefits		342,200
Transportation and communication		11,100	Transportation and communication		335,300
Services		96,700	Services		149,800
Supplies and equipment		48,900	Supplies and equipment		105,700
Transfer payments					
Capital					
Ontario Lottery Projects:			Less: Recoveries from other Ministries		3,223,500
Provincial Grants	3,563,000				532,500
Community Grants	30,110,000	33,673,000			2,691,000
			Total for Capital Support and Regional		
		33,943,900	Services Program		36,633,900
Less: Recoveries from other Ministries		1,000			
		33,942,900	MINISTRY TOTAL		249,965,332

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
6,122,300	Ministry Administration	2,825,600	3,296,700	3,062,275
1,525,995,900	University Support	108,308,900	1,417,687,000	1,276,023,222
673,558,900	College Support	39,592,400	633,966,500	528,148,277
188,725,700	Student Affairs	22,008,400	166,717,300	148,990,602
2,394,402,800	Ministry Total	172,735,300	2,221,667,500	1,956,224,376
471,900,000	Less: Special Warrant	121,900,000	350,000,000	N/A
142,000	Less: Statutory Appropriations	85,000	57,000	66,790
1,922,360,800	< TOTAL TO BE VOTED	50,750,300	1,871,610,500	1,956,157,586
ACCOUNTING CLASSIFICATION				
2,394,260,800	Total Budgetary Expenditure	172,650,300	2,221,610,500	1,956,157,586
142,000	Total Non-Budgetary Expenditure	85,000	57,000	66,790
2,394,402,800		172,735,300	2,221,667,500	1,956,224,376

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	2,126,853,800	
1.2 1985-86 Public Accounts		2,063,191,125
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	93,245,000	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	1,568,700	2,818,700
4. Change in Accounting:		
4.1 Extraordinary Adjustment Impact		109,785,449
	2,221,667,500	1,956,224,376

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
701		MINISTRY ADMINISTRATION			
1	2,420,500	Main Office	574,500	1,846,000	1,611,575
2	866,400	Information Services	546,900	319,500	273,500
3	2,749,800	Analysis and Planning	1,618,600	1,131,200	1,177,200
4	85,600	Legal Services	85,600	— New Activity —	
	6,122,300	Total for Ministry Administration	2,825,600	3,296,700	3,062,275
	2,144,000	Less: Special Warrant	2,044,000	100,000	N/A
	3,978,300	Amount to be Voted	781,600	3,196,700	3,062,275

Program description:

To provide the overall direction required to enable the Ministry of Colleges and Universities to meet its objectives.

— NOTES —

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

Main Office (701-1)

\$

Salaries and wages	445,400	
Employee benefits	103,000	
Transportation and communication	32,500	
Services	226,000	
Supplies and equipment	77,000	
Transfer payments	\$	
Grant to the Association des uni- versités partiellement ou en- tièrement de langue française	30,000	
Grant to the Council of Ministers of Education, Canada	176,500	
Grant to Frontier College	41,000	
Canadian Institute for Advanced Research	1,250,000	
Miscellaneous Grants (to be paid as may be directed by the Minister)	39,100	1,536,600
		<u>2,420,500</u>

Information Services (701-2)

\$

Salaries and wages	314,000
Employee benefits	42,500
Transportation and communication	63,900
Services	340,500
Supplies and equipment	105,500
	<u>866,400</u>

Analysis and Planning (701-3)

Salaries and wages	999,700
Employee benefits	341,100
Transportation and communication	265,700
Services	856,800
Supplies and equipment	286,500
	<u>2,749,800</u>

Legal Services (701-4)

Salaries and wages	75,000
Employee benefits	10,600
	<u>85,600</u>

Total for Ministry Administration Program

6,122,300

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
702		UNIVERSITY SUPPORT PROGRAM			
1	280,300	Program Administration	280,300	—	—
2	1,525,263,900	Provincial Support for Universities	107,990,500	1,417,273,400	1,275,604,705
3	451,700	Ontario Council on University Affairs	38,100	413,600	418,517
	1,525,995,900	Total for University Support	108,308,900	1,417,687,000	1,276,023,222
	280,116,000	Less: Special Warrant	54,579,000	225,537,000	N/A
	<u>1,245,879,900</u>	Amount to be Voted	<u>53,729,900</u>	<u>1,192,150,000</u>	<u>1,276,023,222</u>

Program description:

Fund universities and develop policies concerning their activities throughout Ontario, so that education-related needs of Ontario residents eligible for university education are identified and considered by the Government.

— NOTES —

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (702-1)		\$	Ontario Council on University Affairs (702-3)		\$
Salaries and wages		217,800	Salaries and wages		256,200
Employee benefits		29,000	Employee benefits		35,100
Transportation and communication		12,500	Transportation and communication		54,200
Services		11,000	Services		102,300
Supplies and equipment		10,000	Supplies and equipment		3,900
		<u>280,300</u>			<u>451,700</u>
Provincial Support for Universities (702-2)			Total for University Support Program		<u>1,525,995,900</u>
Salaries and wages		1,609,300			
Employee benefits		224,800			
Transportation and communication		125,200			
Services		408,600			
Supplies and equipment		146,000			
Transfer payments	\$				
Capital					
Grants for Capital Projects ...	66,000,000				
Operating					
Grants for University Operating					
Costs	1,442,500,000				
Grants to compensate for					
Municipal Taxation	14,250,000				
University Research Incentive					
Fund	7,924,000	1,530,674,000			
		<u>1,533,187,900</u>			
Less: Recoveries from Other Ministries		7,924,000			
		<u>1,525,263,900</u>			

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
703		COLLEGE SUPPORT PROGRAM			
1	238,500	Program Administration	(30,300)	268,800	268,800
2	670,346,900	Provincial Support for Colleges of Applied Arts and Technology	39,420,700	630,926,200	525,038,299
3	329,900	Private Vocational Schools	90,000	239,900	235,380
4	2,022,700	Schools for Nursing Assistants	106,100	1,916,600	1,915,862
5	560,900	Ontario Council of Regents	5,900	555,000	620,461
6	60,000	College Relations Commission	—	60,000	43,312
S	—	The Private Vocational Schools Act	—	—	26,163
	673,558,900	Total for College Support	39,592,400	633,966,500	528,148,277
	164,740,000	Less: Special Warrant	54,377,000	110,363,000	N/A
	—	Less: Statutory Appropriations	—	—	26,163
	<u>508,818,900</u>	Amount to be Voted	<u>(14,784,600)</u>	<u>523,603,500</u>	<u>528,122,114</u>

Program description:

Fund and develop policy concerning college activities and operation of the regional nursing assistant schools to help ensure that the education-related needs of employers and individuals are identified, recognized and satisfied in such a manner as to contribute to Ontario's economic growth.

— NOTES —

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (703-1)		\$	Private Vocational Schools (703-3)		\$
Salaries and wages		171,400	Salaries and wages		251,400
Employee benefits		22,000	Employee benefits		34,500
Transportation and communication		17,800	Transportation and communication		13,000
Services		14,200	Services		29,000
Supplies and equipment		13,100	Supplies and equipment		2,000
		<u>238,500</u>			<u>329,900</u>
Provincial Support for Colleges of Applied Arts and Technology (703-2)			Schools for Nursing Assistants (703-4)		
Salaries and wages		2,834,900	Salaries and wages		1,686,700
Employee benefits		382,400	Employee benefits		212,800
Transportation and communication		228,000	Transportation and communication		43,300
Services		1,169,900	Services		43,900
Supplies and equipment		205,500	Supplies and equipment		36,000
Transfer payments					<u>2,022,700</u>
Capital			Ontario Council of Regents (703-5)		
Grants for Capital Projects ...	34,000,000		Salaries and wages		129,000
Operating			Employee benefits		15,600
Grants for College Operating Costs	624,000,000		Transportation and communication		46,400
Grants to compensate for Municipal Taxation	7,650,000	665,650,000	Services		366,600
		<u>670,470,700</u>	Supplies and equipment		3,300
Less: Recoveries from other Ministries		123,800			<u>560,900</u>
		<u>670,346,900</u>	College Relations Commission (703-6)		
			Transportation and communication		10,000
			Services		48,000
			Supplies and equipment		2,000
					<u>60,000</u>
			Total for College Support Program		<u>673,558,900</u>

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
704		STUDENT AFFAIRS PROGRAM			
1	188,583,700	Provincial Support for Students	21,923,400	166,660,300	148,949,975
S	57,000	Queen Elizabeth II Ontario Scholarship Fund, the Financial Administration Act	—	57,000	40,627
S	85,000	John Charles Polanyi Prizes, the Financial Administration Act	85,000	—	—
	188,725,700	Total for Student Affairs	22,008,400	166,717,300	148,990,602
	24,900,000	Less: Special Warrant	10,900,000	14,000,000	N/A
	142,000	Less: Statutory Appropriations	85,000	57,000	40,627
	163,683,700	Amount to be Voted	11,023,400	152,660,300	148,949,975

Program description:

Provide financial assistance to students attending eligible post-secondary institutions by supplementing their families' and/or their personal resources with loan and grant assistance or by providing awards in recognition of academic merit, so that educational opportunities are available on an equitable basis to Ontario residents.

— NOTES —

VII. — MINISTRY OF COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

Provincial Support for Students (704-1)	\$	
Salaries and wages	2,743,900	
Employee benefits	361,100	
Transportation and communication	276,100	
Services	1,480,100	
Supplies and equipment	362,000	
Transfer payments	\$	
Student Support Programs	181,425,500	
Ontario/Quebec Exchange		
Fellowships	76,000	
Second Language Programs ..	1,709,000	
Ontario/Jiangsu Agreement	150,000	183,360,500
		<u>188,583,700</u>
Statutory Appropriations		
<i>Non-budgetary expenditures</i>		
Queen Elizabeth II Ontario Scholarship Fund ..	57,000	
John Charles Polanyi Prizes	85,000	
		<u>142,000</u>
Total for Student Affairs Program	188,725,700	
MINISTRY TOTAL		<u><u>2,394,402,800</u></u>

VIII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
38,692,438	Ministry Administration	5,522,452	33,169,986	31,008,907
3,457,768,700	Adults' and Children's Services	345,978,500	3,111,790,200	2,827,583,934
3,496,461,138	Ministry Total	351,500,952	3,144,960,186	2,858,592,841
696,100,000	Less: Special Warrant	93,900,000	602,200,000	N/A
37,038	Less: Statutory Appropriations	2,352	34,686	42,202
2,800,324,100	< TOTAL TO BE VOTED	257,598,600	2,542,725,500	2,858,550,639
ACCOUNTING CLASSIFICATION				
3,496,460,138	Total Budgetary Expenditure	351,499,952	3,144,960,186	2,858,585,325
1,000	Total Non-Budgetary Expenditure	1,000	—	7,516
3,496,461,138		351,500,952	3,144,960,186	2,858,592,841

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	3,065,991,586	
1.2 1985-86 Public Accounts		2,871,724,931
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	91,322,200	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	940,700	631,010
3.2 Transfer of functions to other Ministries	13,294,300	13,763,100
	3,144,960,186	2,858,592,841

VIII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
801		MINISTRY ADMINISTRATION PROGRAM			
1	1,299,000	Main Office	(86,900)	1,385,900	1,367,800
2	8,610,700	Financial Services	931,800	7,678,900	7,165,376
3	3,604,800	Supply and Office Services	(230,300)	3,835,100	3,647,203
4	4,256,500	Personnel Services	270,500	3,986,000	3,895,865
5	1,780,000	Information Services	118,100	1,661,900	1,452,861
6	1,387,800	Legal Services	508,200	879,600	785,478
7	2,412,400	Audit Services	170,600	2,241,800	2,148,216
8	12,723,700	Systems Development Services	3,746,900	8,976,800	8,391,121
9	2,581,500	Social Assistance Review Board	92,200	2,489,300	2,120,301
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	8,187
	38,692,438	Total for Ministry Administration	5,522,452	33,169,986	31,008,907
	4,872,200	Less: Special Warrant	657,200	4,215,000	N/A
	36,038	Less: Statutory Appropriations	1,352	34,686	34,686
	33,784,200	Amount to be Voted	4,863,900	28,920,300	30,974,221

Program description:

This program provides overall administration and support services to the Ministry.

— NOTES —

VIII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

Main Office (801-1)

	\$
Salaries and wages	677,800
Employee benefits	164,800
Transportation and communication	117,100
Services	64,100
Supplies and equipment	69,700
Transfer payments	\$
Canadian Council on Social Development	66,000
Ontario Social Development Council	66,000
Ontario Association for the Mentally Retarded	73,500
	<u>205,500</u>
	<u>1,299,000</u>

Statutory Appropriations

Minister's Salary	27,532
Parliamentary Assistant's Salary	<u>8,506</u>

Financial Services (801-2)

Salaries and wages	5,920,400
Employee benefits	990,500
Transportation and communication	161,200
Services	1,412,600
Supplies and equipment	<u>126,000</u>
	<u>8,610,700</u>

Supply and Office Services (801-3)

Salaries and wages	2,351,600
Employee benefits	371,500
Transportation and communication	340,000
Services	228,600
Supplies and equipment	<u>313,100</u>
	<u>3,604,800</u>

Personnel Services (801-4)

Salaries and wages	3,955,300
Employee benefits	570,700
Transportation and communication	161,700
Services	222,100
Supplies and equipment	<u>36,100</u>
	<u>4,945,900</u>
Less: Recoveries from other Ministries	<u>689,400</u>
	<u>4,256,500</u>

Information Services (801-5)

	\$
Salaries and wages	887,300
Employee benefits	139,300
Transportation and communication	43,300
Services	653,900
Supplies and equipment	<u>56,200</u>
	<u>1,780,000</u>

Legal Services (801-6)

Salaries and wages	42,700
Employee benefits	5,600
Transportation and communication	10,800
Services	1,314,700
Supplies and equipment	<u>14,000</u>
	<u>1,387,800</u>

Audit Services (801-7)

Salaries and wages	1,582,200
Employee benefits	267,300
Transportation and communication	257,900
Services	266,800
Supplies and equipment	<u>38,200</u>
	<u>2,412,400</u>

Systems Development Services (801-8)

Salaries and wages	5,693,500
Employee benefits	926,200
Transportation and communication	202,300
Services	5,579,000
Supplies and equipment	<u>322,700</u>
	<u>12,723,700</u>

Social Assistance Review Board (801-9)

Salaries and wages	710,700
Employee benefits	108,800
Transportation and communication	571,200
Services	1,162,800
Supplies and equipment	<u>28,000</u>
	<u>2,581,500</u>

Total for Ministry Administration Program

38,692,438

VIII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
802		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
1	22,580,700	Program Administration	2,076,800	20,503,900	18,285,625
2	12,749,200	Field Administration	2,297,800	10,451,400	11,119,002
3	1,715,615,600	Income Maintenance	158,079,600	1,557,536,000	1,475,215,730
4	523,967,300	Adults' Social Services	71,350,200	452,617,100	358,235,777
5	652,043,300	Children's Services	69,309,000	582,734,300	510,446,588
6	530,811,600	Developmental Services — Adults and Children	42,864,100	487,947,500	454,273,696
S	1,000	Bequests and Scholarships, the Financial Administration Act	1,000	—	7,516
	3,457,768,700	Total for Adults' and Children's Services	345,978,500	3,111,790,200	2,827,583,934
	691,227,800	Less: Special Warrant	93,242,800	597,985,000	N/A
	1,000	Less: Statutory Appropriations	1,000	—	7,516
	<u>2,766,539,900</u>	Amount to be Voted	<u>252,734,700</u>	<u>2,513,805,200</u>	<u>2,827,576,418</u>

Program description:

This program provides for the long-term policy development, implementation and delivery of adults' and children's services. Services provided include financial assistance for persons in need; vocational rehabilitation programs; residential and home support services for the aged; residential and community support for developmentally handicapped adults and children; and residential, direct care and preventative services in support of children and their families. Services are provided directly by the Ministry and through municipalities and agencies, including Homes for the Aged, Children's Aid Societies, agencies approved to provide service under The Child and Family Services Act and others.

— NOTES —

VIII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (802-1)		\$
Salaries and wages		10,574,500
Employee benefits		1,723,200
Transportation and communication		1,332,400
Services		7,145,200
Supplies and equipment		592,300
Transfer payments		
Policy and Program Development Projects		1,213,100
		<u>22,580,700</u>
Field Administration (802-2)		
Salaries and wages		9,027,500
Employee benefits		1,429,900
Transportation and communication		828,700
Services		1,126,800
Supplies and equipment		336,300
		<u>12,749,200</u>
Income Maintenance (802-3)		
Salaries and wages		36,564,900
Employee benefits		5,694,500
Transportation and communication		2,804,500
Services		7,332,500
Supplies and equipment		962,900
Transfer payments	\$	
Provincial allowances and benefits	1,038,726,100	
Municipal allowances and benefits	540,515,900	
Ontario Drug Benefit Plan	\$	
Provincial	57,326,000	
Municipal	<u>25,678,900</u>	83,004,900
Canadian Legion, Ontario Provincial Command — British Empire Service League Poppy Fund		1,200
Last Post Fund		1,000
Ontario Municipal Social Services Association	7,200	<u>1,662,256,300</u>
		<u>1,715,615,600</u>

Adults' Social Services (802-4)		\$
Salaries and wages		11,483,200
Employee benefits		1,752,200
Transportation and communication		1,230,400
Services		329,100
Supplies and equipment		190,500
Transfer payments	\$	
Capital		
Capital grants	36,727,000	
Operating		
Senior Citizens	317,789,500	
Residential, counselling and supportive services	122,909,300	
Workshops, training expenses and rehabilitative services for the disabled	34,193,400	
Royal Canadian Humane Association	500	
Special grants to Municipalities		
Town of Little Current	8,600	
Town of Carnarvon	1,600	
Senior Citizens' Centre		
Association of Ontario	6,000	
Ontario Association of Family Service Agencies	33,500	
St. Elizabeth Order of Nurses	4,000	
Victorian Order of Nurses (Ontario)	25,000	
Canadian Association on Gerontology	2,500	
Canadian Geriatrics Research Society	2,000	
Canadian Institute of Religion and Gerontology	4,000	
		511,706,900
		526,692,300
Less: Recoveries from other Ministries		2,725,000
		523,967,300

VIII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

— NOTES —

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
13,325,738	Ministry Administration	2,909,752	10,415,986	10,584,424
10,986,000	Commercial Standards	3,375,300	7,610,700	7,745,113
10,597,500	Technical Standards	869,400	9,728,100	9,343,446
36,498,900	Public Entertainment Standards	3,158,000	33,340,900	25,433,936
46,965,200	Registration	2,713,300	44,251,900	39,880,183
8,238,600	Liquor Licence	1,013,600	7,225,000	7,300,454
126,611,938	Ministry Total	14,039,352	112,572,586	100,287,556
25,000,000	Less: Special Warrant	4,600,000	20,400,000	N/A
545,038	Less: Statutory Appropriations	1,352	543,686	422,901
101,066,900	< TOTAL TO BE VOTED	9,438,000	91,628,900	99,864,655
ACCOUNTING CLASSIFICATION				
126,117,438	Total Budgetary Expenditure	14,038,352	112,079,086	99,898,444
494,500	Total Non-Budgetary Expenditure	1,000	493,500	389,112
126,611,938		14,039,352	112,572,586	100,287,556

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	103,540,086	
1.2 1985-86 Public Accounts		131,093,762
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	9,187,500	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	155,000	30,806,206
	112,572,586	100,287,556

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
901		MINISTRY ADMINISTRATION PROGRAM			
1	1,164,500	Main Office	(234,200)	1,398,700	1,676,879
2	2,954,500	Financial Services	519,100	2,435,400	2,350,893
3	2,108,400	Supply and Office Services	776,500	1,331,900	1,373,408
4	1,589,700	Personnel Services	314,200	1,275,500	1,247,745
5	1,440,900	Information Services	188,900	1,252,000	1,208,707
6	767,600	Analysis and Planning	95,700	671,900	640,544
7	274,800	Legal Services	274,800	— New Activity —	
8	795,400	Audit Services	152,100	643,300	630,398
9	2,192,900	Systems Development Services	820,300	1,372,600	1,422,043
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	7,290
S	1,000	Deposit, Trust and Reserve Accounts, the Financial Administration Act	1,000	—	18
	<u>13,325,738</u>	Total for Ministry Administration	<u>2,909,752</u>	<u>10,415,986</u>	<u>10,584,424</u>
	2,458,800	Less: Special Warrant	783,500	1,675,300	N/A
	<u>37,038</u>	Less: Statutory Appropriations	<u>2,352</u>	<u>34,686</u>	<u>33,807</u>
	<u>10,829,900</u>	Amount to be Voted	<u>2,123,900</u>	<u>8,706,000</u>	<u>10,550,617</u>

Program description:

This program provides overall administration and support services to the Ministries of Consumer and Commercial Relations and Financial Institutions.

— NOTES —

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

Main Office (901-1)

	\$
Salaries and wages	707,000
Employee benefits	146,300
Transportation and communication	71,900
Services	175,400
Supplies and equipment	63,900
	<u>1,164,500</u>

Statutory Appropriations

Minister's Salary	27,532
Parliamentary Assistant's Salary	<u>8,506</u>

Financial Services (901-2)

Salaries and wages	2,135,000
Employee benefits	330,500
Transportation and communication	49,900
Services	287,400
Supplies and equipment	151,700
	<u>2,954,500</u>

Statutory Appropriations

<i>Non-budgetary expenditure</i>	
Unclaimed monies	<u>1,000</u>

Supply and Office Services (901-3)

Salaries and wages	843,400
Employee benefits	136,500
Transportation and communication	629,600
Services	58,900
Supplies and equipment	440,000
	<u>2,108,400</u>

Personnel Services (901-4)

Salaries and wages	1,191,300
Employee benefits	166,000
Transportation and communication	45,100
Services	140,600
Supplies and equipment	46,700
	<u>1,589,700</u>

Information Services (901-5)

	\$
Salaries and wages	908,300
Employee benefits	125,500
Transportation and communication	45,300
Services	197,800
Supplies and equipment	189,100
	<u>1,466,000</u>
Less: Recoveries from other Ministries	<u>25,100</u>
	<u>1,440,900</u>

Analysis and Planning (901-6)

Salaries and wages	562,100
Employee benefits	74,000
Transportation and communication	18,700
Services	79,900
Supplies and equipment	32,900
	<u>767,600</u>

Legal Services (901-7)

Salaries and wages	4,500
Employee benefits	500
Transportation and communication	4,000
Services	259,800
Supplies and equipment	6,000
	<u>274,800</u>

Audit Services (901-8)

Salaries and wages	604,200
Employee benefits	94,900
Transportation and communication	24,900
Services	59,700
Supplies and equipment	11,700
	<u>795,400</u>

Systems Development Services (901-9)

Salaries and wages	1,745,400
Employee benefits	296,500
Transportation and communication	41,700
Services	591,300
Supplies and equipment	136,000
	<u>2,810,900</u>

Less: Recoveries from other Ministries and activities	<u>618,000</u>
	<u>2,192,900</u>

Total for Ministry Administration Program	<u>13,325,738</u>
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IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
902		COMMERCIAL STANDARDS PROGRAM			
1	10,070,700	Business Practices	3,314,600	6,756,100	6,970,748
2	463,800	Commercial Registration Appeal Tribunal	60,700	403,100	385,271
S	—	Trust and Special Purpose Accounts, the Financial Administration Act	—	—	82,523
S	451,500	Security Bond Forfeitures, the Financial Administration Act	—	451,500	306,571
	<u>10,986,000</u>	Total for Commercial Standards	<u>3,375,300</u>	<u>7,610,700</u>	<u>7,745,113</u>
	1,492,400	Less: Special Warrant	447,400	1,045,000	N/A
	451,500	Less: Statutory Appropriations	—	451,500	389,094
	<u>9,042,100</u>	Amount to be Voted	<u>2,927,900</u>	<u>6,114,200</u>	<u>7,356,019</u>

Program description:

This program consists of activities that provide for the regulation of commercial affairs in order to maintain and strengthen a sound commercial environment in designated areas for equitable exchanges of property and services. This is achieved through disclosure to the public of the essential elements of business transactions including the registration and licensing of persons dealing with the public to assure a high degree of competence and honesty in their dealings. In addition, this program provides for appeal hearings with respect to matters of licensing under various acts administered by the Ministry.

— NOTES —

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

Business Practices (902-1)	\$
Salaries and wages	6,717,000
Employee benefits	987,400
Transportation and communication	393,100
Services	1,550,400
Supplies and equipment	361,800
Transfer payments	\$
Grant to Consumers' Association	
of Canada	60,000
Investor Compensation	1,000
	<u>61,000</u>
	<u>10,070,700</u>
Statutory Appropriations	
<i>Non-budgetary expenditure</i>	
Security Bond Forfeitures	451,500

Commercial Registration Appeal Tribunal (902-2)	\$
Salaries and wages	243,800
Employee benefits	90,900
Transportation and communication	32,100
Services	78,600
Supplies and equipment	18,400
	<u>463,800</u>
Total for Commercial Standards Program	<u>10,986,000</u>

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
903		TECHNICAL STANDARDS PROGRAM			
1	751,600	Program Administration	261,400	490,200	473,750
2	3,142,700	Pressure Vessels Safety	60,500	3,082,200	2,995,758
3	3,085,600	Elevating Devices	331,300	2,754,300	2,393,099
4	3,285,000	Fuels Safety	197,400	3,087,600	3,169,094
5	332,600	Upholstered and Stuffed Articles	18,800	313,800	311,745
	<u>10,597,500</u>	Total for Technical Standards	<u>869,400</u>	<u>9,728,100</u>	<u>9,343,446</u>
	<u>1,910,000</u>	Less: Special Warrant	<u>455,200</u>	<u>1,454,800</u>	<u>N/A</u>
	<u>8,687,500</u>	Amount to be Voted	<u>414,200</u>	<u>8,273,300</u>	<u>9,343,446</u>

Program description:

This program consists of five operating activities, co-ordinated by the office of the Executive Director, which are responsible for minimizing risk inherent in designated environmental, technical and operating situations. This goal is accomplished through the inspection of elevators, pressure vessels, upholstered and stuffed articles, the transmission, transportation, distribution and utilization of natural gas, propane and fuel oil and the issuance of licences for the operation of elevators and pressure vessels.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Total for Technical Standards Program	10,597,500
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IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
904		PUBLIC ENTERTAINMENT STANDARDS PROGRAM			
1	34,116,700	Regulation of Horse Racing	3,588,400	30,528,300	23,571,785
2	1,646,500	Theatres	(453,900)	2,100,400	1,535,900
3	693,700	Lotteries and Athletics Commissioner	23,500	670,200	326,251
S	42,000	Contract Security Deposits — Athletics Com- missioner, the Financial Administration Act ..	—	42,000	—
	<u>36,498,900</u>	Total for Public Entertainment Standards	<u>3,158,000</u>	<u>33,340,900</u>	<u>25,433,936</u>
	11,043,400	Less: Special Warrant	2,339,800	8,703,600	N/A
	<u>42,000</u>	Less: Statutory Appropriations	<u>—</u>	<u>42,000</u>	<u>—</u>
	<u>25,413,500</u>	Amount to be Voted	<u>818,200</u>	<u>24,595,300</u>	<u>25,433,936</u>

Program description:

This program consists of activities representing the administration of the Racing Commission Act, the Theatres Act, the Athletics Control Act, and Lotteries as outlined in the Criminal Code.

— NOTES —

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

Regulation of Horse Racing (904-1)		\$
Salaries and wages		2,355,100
Employee benefits		316,500
Transportation and communication		667,400
Services		467,100
Supplies and equipment		210,000
Transfer payments		30,100,600
		<u>34,116,700</u>
<i>Ontario Racing Commission</i>		\$
Salaries and wages	2,255,100	
Employee benefits	308,100	
Transportation and communication	657,400	
Services	462,100	
Supplies and equipment	204,000	
Transfer payments		
Race Tracks Tax Sharing		
Arrangement	21,625,600	25,512,300
<i>Racetracks Assistance</i>		\$
Salaries and wages	100,000	
Employee benefits	8,400	
Transportation and communication	10,000	
Services	5,000	
Supplies and equipment	6,000	
Transfer payments		
Racetracks Assistance Program .	8,475,000	8,604,400

Theatres (904-2)		\$
Salaries and wages		578,300
Employee benefits		103,200
Transportation and communication		225,000
Services		680,000
Supplies and equipment		60,000
		<u>1,646,500</u>
Lotteries and Athletics Commissioner (904-3)		
Salaries and wages		504,400
Employee benefits		70,500
Transportation and communication		55,300
Services		32,800
Supplies and equipment		30,700
		<u>693,700</u>
Statutory Appropriations		
<i>Non-budgetary expenditure</i>		
Contract Security Deposits —		
Athletics Commissioner, the Financial		
Administration Act		42,000
Total for Public Entertainment		
Standards Program		<u>36,498,900</u>

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
905		REGISTRATION PROGRAM			
1	2,159,300	Program Administration	201,300	1,958,000	4,860,734
2	29,478,500	Real Property Registration	997,700	28,480,800	22,883,466
3	5,728,200	Personal Property Registration	571,400	5,156,800	4,865,428
4	6,677,200	Registrar General	943,600	5,733,600	4,628,708
5	2,906,500	Companies	(700)	2,907,200	2,641,847
S	500	Fees under the Vital Statistics Act	—	500	—
S	15,000	Crown Contributions re Judges' Plans, the Registry Act	—	15,000	—
	46,965,200	Total for Registration	2,713,300	44,251,900	39,880,183
	7,111,400	Less: Special Warrant	828,400	6,283,000	N/A
	15,500	Less: Statutory Appropriations	—	15,500	—
	39,838,300	Amount to be Voted	1,884,900	37,953,400	39,880,183

Program description:

This program provides for the registration of interests in real property, and provision of legal services, the registration of conditional sales contracts, chattel mortgages and other similar documents wherein personal property is pledged as security for a debt, the administration of the Marriage Act, the collection and custody of records required under the Vital Statistics Act and the incorporation and fundamental changes including dissolution and revival of companies.

— NOTES —

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (905-1)		\$	Registrar General (905-4)		\$
Salaries and wages		664,800	Salaries and wages		3,425,900
Employee benefits		81,000	Employee benefits		616,000
Transportation and communication		237,900	Transportation and communication		554,800
Services		833,700	Services		1,492,400
Supplies and equipment		341,900	Supplies and equipment		588,100
		<u>2,159,300</u>			<u>6,677,200</u>
Statutory Appropriations			Statutory Appropriations		
Crown Contributions re Judges' Plans		15,000	Fees under the Vital Statistics Act		500
Real Property Registration (905-2)			Companies (905-5)		
Salaries and wages		23,129,300	Salaries and wages		2,002,900
Employee benefits		3,232,700	Employee benefits		322,800
Transportation and communication		623,700	Transportation and communication		37,600
Services		988,400	Services		370,900
Supplies and equipment		1,536,100	Supplies and equipment		172,300
		<u>29,510,200</u>			<u>2,906,500</u>
Less: Recoveries from other Ministries		31,700	Total for Registration Program		<u>46,965,200</u>
		<u>29,478,500</u>			
Personal Property Registration (905-3)					
Salaries and wages		2,535,300			
Employee benefits		380,100			
Transportation and communication		627,800			
Services		2,034,900			
Supplies and equipment		150,100			
		<u>5,728,200</u>			

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
906		LIQUOR LICENCE PROGRAM			
1	8,238,600	Liquor Licence Board of Ontario	1,013,600	7,225,000	7,300,454
	8,238,600	Total for Liquor Licence	1,013,600	7,225,000	7,300,454
	984,000	Less: Special Warrant	(254,300)	1,238,300	N/A
	<u>7,254,600</u>	Amount to be Voted	<u>1,267,900</u>	<u>5,986,700</u>	<u>7,300,454</u>

Program description:

This program provides for the administration of the Liquor Licence Act, by establishing policies, licencing and inspections that may be allowed under the Act.

— NOTES —

IX. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

Liquor Licence Board of Ontario (906-1)	\$
Salaries and wages	5,243,700
Employee benefits	984,400
Transportation and communication	530,400
Services	1,096,900
Supplies and equipment	383,200
	<u>8,238,600</u>
Total for Liquor Licence Program	<u>8,238,600</u>
MINISTRY TOTAL	<u><u>126,611,938</u></u>

X. — MINISTRY OF CORRECTIONAL SERVICES

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
19,346,300	Ministry Administration	1,928,600	17,417,700	16,513,699
344,495,700	Operations	35,664,900	308,830,800	279,726,402
363,842,000	Ministry Total	37,593,500	326,248,500	296,240,101
72,500,000	Less: Special Warrant	9,900,000	62,600,000	N/A
—	Less: Statutory Appropriations	—	—	6,078
291,342,000	< TOTAL TO BE VOTED	27,693,500	263,648,500	296,234,023
ACCOUNTING CLASSIFICATION				
363,842,000	Total Budgetary Expenditure	37,593,500	326,248,500	296,240,032
—	Total Non-Budgetary Expenditure	—	—	69
363,842,000		37,593,500	326,248,500	296,240,101

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data		
1.1 1986-87 Estimates	313,109,200	
1.2 1985-86 Public Accounts		282,630,601
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	13,139,300	13,609,500
	326,248,500	296,240,101

X. — MINISTRY OF CORRECTIONAL SERVICES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1001		MINISTRY ADMINISTRATION PROGRAM			
1	979,000	Main Office	(160,600)	1,139,600	1,158,780
2	1,407,200	Financial Services	95,900	1,311,300	1,364,859
3	1,438,300	Supply and Office Services	33,800	1,404,500	1,329,721
4	1,347,200	Personnel Services	60,300	1,286,900	1,282,258
5	2,858,400	Training and Development	276,000	2,582,400	2,545,120
6	417,000	Information Services	19,000	398,000	361,294
7	2,043,800	Analysis and Planning	126,300	1,917,500	1,432,277
8	266,800	Legal Services	(53,500)	320,300	233,691
9	1,342,900	Audit Services	154,600	1,188,300	1,114,967
10	3,902,500	Systems Development Services	872,400	3,030,100	2,923,392
11	3,343,200	Ontario Board of Parole	504,400	2,838,800	2,761,262
S	—	Minister's Salary, the Executive Council Act ...	—	—	6,009
S	—	Trust and Special Purpose Accounts, the Financial Administration Act	—	—	69
	19,346,300	Total for Ministry Administration	1,928,600	17,417,700	16,513,699
	4,727,000	Less: Special Warrant	618,000	4,109,000	N/A
	—	Less: Statutory Appropriations	—	—	6,078
	14,619,300	Amount to be Voted	1,310,600	13,308,700	16,507,621

Program description:

This program consists of a number of activities supplying administrative and support services for the operating programs. As well as the normal support activities, the program includes the Minister's Advisory Committee on Corrections and the Ontario Board of Parole.

— NOTES —

X. — MINISTRY OF CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1001-1)

	\$
Salaries and wages	634,700
Employee benefits	102,900
Transportation and communication	103,500
Services	95,200
Supplies and equipment	42,700
	<u>979,000</u>

Financial Services (1001-2)

Salaries and wages	1,138,700
Employee benefits	182,700
Transportation and communication	24,400
Services	24,400
Supplies and equipment	37,000
	<u>1,407,200</u>

Supply and Office Services (1001-3)

Salaries and wages	968,300
Employee benefits	141,100
Transportation and communication	148,700
Services	93,300
Supplies and equipment	86,900
	<u>1,438,300</u>

Personnel Services (1001-4)

Salaries and wages	1,196,200
Employee benefits	164,200
Transportation and communication	101,400
Services	74,200
Supplies and equipment	46,600
	<u>1,582,600</u>

Less: Recoveries from other Ministries	235,400
	<u>1,347,200</u>

Training and Development (1001-5)

Salaries and wages	1,172,400
Employee benefits	182,000
Transportation and communication	344,800
Services	1,064,500
Supplies and equipment	94,700
	<u>2,858,400</u>

Information Services (1001-6)

	\$
Salaries and wages	257,000
Employee benefits	41,400
Transportation and communication	18,000
Services	46,800
Supplies and equipment	53,800
	<u>417,000</u>

Analysis and Planning (1001-7)

Salaries and wages	1,381,200
Employee benefits	215,600
Transportation and communication	102,000
Services	272,300
Supplies and equipment	72,700
	<u>2,043,800</u>

Legal Services (1001-8)

Salaries and wages	29,800
Employee benefits	4,300
Transportation and communication	23,600
Services	194,500
Supplies and equipment	14,600
	<u>266,800</u>

Audit Services (1001-9)

Salaries and wages	1,013,800
Employee benefits	159,100
Transportation and communication	117,000
Services	18,700
Supplies and equipment	34,300
	<u>1,342,900</u>

System Development Services (1001-10)

Salaries and wages	2,914,600
Employee benefits	461,200
Transportation and communication	162,400
Services	258,900
Supplies and equipment	105,400
	<u>3,902,500</u>

Ontario Board of Parole (1001-11)

Salaries and wages	1,662,900
Employee benefits	236,700
Transportation and communication	402,800
Services	913,000
Supplies and equipment	127,800
	<u>3,343,200</u>

Total for Ministry Administration Program	<u>19,346,300</u>
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X. — MINISTRY OF CORRECTIONAL SERVICES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1002		OPERATIONS PROGRAM			
1	6,556,600	Program Administration	824,900	5,731,700	5,492,533
2	5,125,700	Offender Programming	256,300	4,869,400	4,424,467
3	258,490,100	Institutional Services	21,119,200	237,370,900	223,090,721
4	74,323,300	Community Services	13,464,500	60,858,800	46,718,681
	344,495,700	Total for Operations	35,664,900	308,830,800	279,726,402
	67,773,000	Less: Special Warrant	9,282,000	58,491,000	N/A
	276,722,700	Amount to be Voted	26,382,900	250,339,800	279,726,402

Program description:

This program provides a wide range of custodial and community-based services to offenders and courts, to assure protection and security of society and motivate offenders towards positive personal change. Major services include operation of: correctional centres, detention centres, jails and community resource centres and probation and parole supervision for adults; separate custody and community residential facilities and probation services for 16- and 17-year-old offenders; education, vocational and life skills training, personal counselling and treatment services for adult and young offenders.

— NOTES —

X. — MINISTRY OF CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1002-1)	\$		Institutional Services (1002-3)	\$
Salaries and wages	3,466,800		Salaries and wages	179,416,400
Employee benefits	520,100		Employee benefits	26,205,300
Transportation and communication	687,200		Transportation and communication	4,192,300
Services	1,294,300		Services	14,779,500
Supplies and equipment	164,700		Supplies and equipment	35,131,600
Transfer payments	\$		Transfer payments	635,000
Grant to Prison Arts Foundation	10,000			<hr/> 260,360,100
Canadian Association for the Prevention of Crime	29,000		Less: Recoveries from other Ministries	1,870,000
Grants to After-Care Agencies				<hr/> 258,490,100
Church Army	11,500			
Church Council on Justice and Corrections	18,000		<i>Institutions</i>	\$
Elizabeth Fry Societies	72,000		Salaries and wages	178,077,000
Hamilton and District Literacy Council	6,000		Employee benefits	26,005,500
John Howard Society	97,000		Transportation and communication	4,132,400
St. Leonard's Society	27,000		Services	14,223,500
Salvation Army	115,000		Supplies and equipment	34,122,100
Ontario Native Council on Justice	38,000	423,500	Transfer payments	\$
		<hr/> 6,556,600	Grants to Compen- sate for Municipal Taxation	602,000
			Compassionate Al- lowance to Per- manently Handi- capped Inmates	33,000
Offender Programming (1002-2)				<hr/> 635,000
Salaries and wages	3,305,800			257,195,500
Employee benefits	514,900			
Transportation and communication	491,500		<i>Industrial Services</i>	\$
Services	476,200		Salaries and wages	1,339,400
Supplies and equipment	337,300		Employee benefits	199,800
		<hr/> 5,125,700	Transportation and communication	59,900
			Services	556,000
<i>Institutional Program</i>			Supplies and equipment	1,009,500
<i>Development and Support</i>	\$			<hr/> 3,164,600
Salaries and wages	2,641,300		Less: Recoveries from other Ministries	1,870,000
Employee benefits	411,200			<hr/> 1,294,600
Transportation and communication	373,700			
Services	387,000		Community Services (1002-4)	
Supplies and equipment	298,800	4,112,000	Salaries and wages	29,722,000
			Employee benefits	4,553,100
<i>Community Program Development</i>	\$		Transportation and communication	2,227,000
Salaries and wages	664,500		Services	35,741,200
Employee benefits	103,700		Supplies and equipment	2,055,100
Transportation and communication	117,800		Transfer payments	
Services	89,200		Assistance to Inmates Rehabilitation Assistance	24,900
Supplies and equipment	38,500	1,013,700		<hr/> 74,323,300
				<hr/> 344,495,700
			Total for Operations Program	
			MINISTRY TOTAL	<hr/> 363,842,000

XI. — OFFICE FOR DISABLED PERSONS

SUMMARY

1987-88 Estimates	PROGRAM	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
4,432,825	Office for Disabled Persons	2,660,719	1,772,106	1,097,425
4,432,825	Total for Office for Disabled Persons	2,660,719	1,772,106	1,097,425
1,000,000	Less: Special Warrant	660,000	340,000	N/A
13,825	Less: Statutory Appropriation	519	13,306	10,507
3,419,000	< TOTAL TO BE VOTED	2,000,200	1,418,800	1,086,918
ACCOUNTING CLASSIFICATION				
4,432,825	Total Budgetary Expenditure	2,660,719	1,772,106	1,097,425

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries		1,097,425
		1,097,425

XI. — OFFICE FOR DISABLED PERSONS

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
1101		OFFICE FOR DISABLED PERSONS PROGRAM			
1	400,800	Main Office	15,900	384,900	222,844
2	3,805,100	Policy and Community Initiatives	2,630,500	1,174,600	732,878
3	213,100	Ontario Advisory Council for Disabled Persons .	13,800	199,300	131,196
S	13,825	Minister Without Portfolio Salary, the Executive Council Act	519	13,306	10,507
	4,432,825	Total for Office for Disabled Persons	2,660,719	1,772,106	1,097,425
	1,000,000	Less: Special Warrant	660,000	340,000	N/A
	13,825	Less: Statutory Appropriations	519	13,306	10,507
	3,419,000	Amount to be Voted	2,000,200	1,418,800	1,086,918

Program description:

The Office for Disabled Persons is responsible for bringing the disability perspective to the policy development and decision making process. It also operates a central information service on government activities and programs for disabled consumers and organizations and develops initiatives to improve the public's awareness of the abilities and needs of disabled persons and, maintains liaison with the community by way of the Ontario Advisory Council for Disabled Persons and other groups representing persons with disabilities. The Council provides and responds to requests for advice to the Minister.

— NOTES —

XI. — OFFICE FOR DISABLED PERSONS

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1101-1)

	\$
Salaries and wages	258,700
Employee benefits	26,600
Transportation and communication	44,700
Services	29,100
Supplies and equipment	41,700
	<u>400,800</u>

Statutory Appropriations

Minister Without Portfolio Salary	<u>13,825</u>
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Policy and Community Initiatives (1101-2)

Salaries and wages	1,083,000
Employee benefits	173,300
Transportation and communication	234,600
Services	578,600
Supplies and equipment	546,600
Transfer payments	\$
Community Action Fund for Disabled Persons	850,000
Grant for Barrier Free Design Centre	200,000
Housing Registry's Fund	155,000
	<u>1,205,000</u>
	3,821,100
Less: Recoveries from other Ministries	<u>16,000</u>
	<u>3,805,100</u>

Ontario Advisory Council for Disabled Persons
(1101-3)

	\$
Salaries and wages	93,400
Employee benefits	15,400
Transportation and communication	44,200
Services	41,200
Supplies and equipment	18,900
	<u>213,100</u>

Total for Office for Disabled Persons
Program4,432,825**TOTAL FOR OFFICE FOR DISABLED
PERSONS**4,432,825

XII. — MINISTRY OF EDUCATION

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
39,730,438	Ministry Administration	1,537,552	38,192,886	37,851,222
3,836,195,200	Education	115,800,200	3,720,395,000	3,238,969,350
490,968,600	Services to Education	52,489,800	438,478,800	459,748,775
4,366,894,238	Ministry Total	169,827,552	4,197,066,686	3,736,569,347
1,745,500,000	Less: Special Warrant	313,900,000	1,431,600,000	N/A
488,062,038	Less: Statutory Appropriations	52,398,352	435,663,686	337,241,857
2,133,332,200	< TOTAL TO BE VOTED	(196,470,800)	2,329,803,000	3,399,327,490
ACCOUNTING CLASSIFICATION				
4,366,845,238	Total Budgetary Expenditure	169,827,552	4,197,017,686	3,736,537,606
49,000	Total Non-Budgetary Expenditure	—	49,000	31,741
4,366,894,238		169,827,552	4,197,066,686	3,736,569,347

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	3,578,970,386	
1.2 1985-86 Public Accounts		3,489,025,340
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	184,085,000	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	435,580,000	457,062,707
3.2 Transfer of functions to other Ministries	1,568,700	2,818,700
4. Change in Accounting:		
4.1 Extraordinary Adjustment Impact		206,700,000
	4,197,066,686	3,736,569,347

XII. — MINISTRY OF EDUCATION

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1201		MINISTRY ADMINISTRATION PROGRAM			
1	17,200,700	Main Office	816,600	16,384,100	16,283,122
2	2,235,800	Financial Services	(744,500)	2,980,300	2,912,046
3	4,750,400	Supply and Office Services	334,400	4,416,000	4,349,939
4	2,821,100	Personnel Services	89,900	2,731,200	3,238,490
5	2,040,700	Information Services	158,900	1,881,800	2,512,290
6	5,888,800	Analysis and Planning	527,400	5,361,400	4,571,894
7	803,500	Legal Services	5,600	797,900	756,994
8	658,700	Audit Services	(15,800)	674,500	643,670
9	3,245,700	Systems Development Services	363,700	2,882,000	2,508,945
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	7,279
S	49,000	Bequests and Scholarships, the Financial Administration Act	—	49,000	31,471
S	—	Student Aid Loans Write-off, the Financial Administration Act	—	—	8,313
S	—	Ontario Education Association — Elementary Teachers' Loan Fund, the Financial Adminis- tration Act	—	—	270
	39,730,438	Total for Ministry Administration	1,537,552	38,192,886	37,851,222
	12,700,000	Less: Special Warrant	7,300,000	5,400,000	N/A
	85,038	Less: Statutory Appropriations	1,352	83,686	73,832
	26,945,400	Amount to be Voted	(5,763,800)	32,709,200	37,777,390

Program description:

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

— NOTES —

XII. — MINISTRY OF EDUCATION

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1201-1)

\$

Salaries and wages	1,569,900	
Employee benefits	212,300	
Transportation and communication	161,500	
Services	334,300	
Supplies and equipment	90,100	
Transfer payments	\$	
Grant to the Canadian Education Association	186,200	
Grant to the Centre franco-ontarien de ressources pédagogiques	683,300	
Grant to the Council of Ministers of Education, Canada	264,700	
Grant to Ontario Federation of Home and School Associations	27,000	
Grant to the Ontario Federation of School Athletic Associations	52,000	
Grant to the Ontario Institute for Studies in Education	2,325,400	
Grant to the Ontario Metis and Non-Status Indian Association	37,000	
Grant to the United World Colleges	140,000	
Ontario Educational Communications Authority (Conditional Payments)	10,843,000	
Miscellaneous Grants (to be paid as may be directed by the Minister)	274,000	14,832,600
		<u>17,200,700</u>

Statutory Appropriations

Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Financial Services (1201-2)

Salaries and wages	1,704,200
Employee benefits	235,100
Transportation and communication	33,100
Services	230,200
Supplies and equipment	33,200
	<u>2,235,800</u>

Statutory Appropriations

Non-budgetary expenditure	
Bequests and Scholarships	49,000

Supply and Office Services (1201-3)

\$

Salaries and wages	2,644,900
Employee benefits	353,700
Transportation and communication	725,600
Services	865,000
Supplies and equipment	775,700
	<u>5,364,900</u>
Less: Recoveries from other ministries and activities	614,500
	<u>4,750,400</u>

Personnel Services (1201-4)

Salaries and wages	1,261,100
Employee benefits	1,427,800
Transportation and communication	45,400
Services	70,400
Supplies and equipment	16,400
	<u>2,821,100</u>

Information Services (1201-5)

Salaries and wages	948,300
Employee benefits	126,200
Transportation and communication	42,900
Services	504,200
Supplies and equipment	419,100
	<u>2,040,700</u>

Analysis and Planning (1201-6)

Salaries and wages	2,835,000
Employee benefits	375,200
Transportation and communication	617,000
Services	1,760,100
Supplies and equipment	301,500
	<u>5,888,800</u>

Legal Services (1201-7)

Salaries and wages	469,500
Employee benefits	63,500
Transportation and communication	12,200
Services	248,100
Supplies and equipment	10,200
	<u>803,500</u>

Audit Services (1201-8)

Salaries and wages	526,800
Employee benefits	73,200
Transportation and communication	18,400
Services	34,400
Supplies and equipment	5,900
	<u>658,700</u>

XII. — MINISTRY OF EDUCATION

— NOTES —

XII. — MINISTRY OF EDUCATION

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Systems Development Services (1201-9)	\$
Salaries and wages	2,976,100
Employee benefits	401,400
Transportation and communication	75,400
Services	4,676,900
Supplies and equipment	358,700
	<u>8,488,500</u>
Less: Recoveries from other ministries and activities	<u>5,242,800</u>
	<u>3,245,700</u>
Total for Ministry Administration Program	<u><u>39,730,438</u></u>

XII. — MINISTRY OF EDUCATION

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1202		EDUCATION PROGRAM			
1	1,839,200	Program Administration	640,600	1,198,600	1,183,300
2	9,996,200	Independent Learning	574,600	9,421,600	8,712,370
3	17,241,500	Regional Offices	1,632,400	15,609,100	14,268,400
4	23,000,400	Learning Programs Development Support	(1,920,200)	24,920,600	13,664,880
5	46,833,300	Special Education and Provincial Schools	2,376,000	44,457,300	44,185,100
6	5,387,000	Program Implementation and Liaison	479,100	4,907,900	4,127,200
7	3,725,300	Special Services	313,600	3,411,700	2,339,600
8	3,728,172,300	Provincial Support for Elementary and Secondary Education	111,704,100	3,616,468,200	3,150,488,500
	<u>3,836,195,200</u>	Total for Education	<u>115,800,200</u>	<u>3,720,395,000</u>	<u>3,238,969,350</u>
	<u>1,731,572,000</u>	Less: Special Warrant	<u>305,677,000</u>	<u>1,425,895,000</u>	<u>N/A</u>
	<u><u>2,104,623,200</u></u>	Amount to be Voted	<u><u>(189,876,800)</u></u>	<u><u>2,294,500,000</u></u>	<u><u>3,238,969,350</u></u>

Program description:

To ensure, in co-operation with school boards, that policies and programs for elementary and secondary education in the publicly-supported schools of Ontario that meet the needs of all the pupils in those schools are developed, implemented and reviewed to make available to those pupils educational opportunities of high quality on an equitable basis.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1202-1)	\$	Program Implementation and Liaison (1202-6)	\$
Salaries and wages	561,500	Salaries and wages	2,507,400
Employee benefits	83,400	Employee benefits	306,700
Transportation and communication	140,000	Transportation and communication	332,400
Services	1,004,000	Services	1,067,200
Supplies and equipment	50,300	Supplies and equipment	215,800
	<u>1,839,200</u>	Transfer payments	\$
		Official Languages Projects	1,000
		Ontario Young Travellers	600,000
		Programs of Educational Exchange	534,000
			<u>1,135,000</u>
			5,564,500
		Less: Recoveries from other Ministries	<u>177,500</u>
			5,387,000
Independent Learning (1202-2)		Special Services (1202-7)	
Salaries and wages	2,914,000	Salaries and wages	2,662,300
Employee benefits	389,300	Employee benefits	362,200
Transportation and communication	483,200	Transportation and communication	323,000
Services	4,272,200	Services	3,451,400
Supplies and equipment	1,937,500	Supplies and equipment	551,200
	<u>9,996,200</u>	Transfer payments	
		Ontario Scholarships	1,225,000
			<u>8,575,100</u>
		Less: Recoveries	<u>4,849,800</u>
			3,725,300
Regional Offices (1202-3)		Provincial Support for Elementary and Secondary Education (1202-8)	
Salaries and wages	12,439,700	Salaries and wages	1,310,700
Employee benefits	1,723,500	Employee benefits	183,400
Transportation and communication	1,524,900	Transportation and communication	62,100
Services	1,015,300	Services	351,100
Supplies and equipment	538,100	Supplies and equipment	165,000
	<u>17,241,500</u>	Transfer payments	\$
		Capital	
		Capital Grants	147,200,000
		Operating	
		General Legislative Grants ..	3,561,500,000
		Education Programs — Other ..	17,400,000
			<u>3,726,100,000</u>
			3,728,172,300
Learning Programs Development Support (1202-4)		Total for Education Program	<u>3,836,195,200</u>
Salaries and wages	4,511,300		
Employee benefits	610,600		
Transportation and communication	1,431,100		
Services	13,216,600		
Supplies and equipment	3,230,800		
	<u>23,000,400</u>		
Special Education and Provincial Schools (1202-5)			
Salaries and wages	32,137,000		
Employee benefits	4,189,800		
Transportation and communication	1,928,700		
Services	4,642,900		
Supplies and equipment	3,830,300		
Transfer payments	\$		
Payments-in-lieu of municipal taxation	68,600		
Teachers-in-Training Bursaries ..	36,000		
	<u>104,600</u>		
	46,833,300		

XII. — MINISTRY OF EDUCATION

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1203		SERVICES TO EDUCATION PROGRAM			
1	1,510,900	Education Relations Commission	88,200	1,422,700	1,625,346
2	104,900	Languages of Instruction Commission	7,300	97,600	104,455
3	156,200	Provincial Schools Authority	5,900	150,300	46,051
4	261,200	Council for Franco-Ontarian Education	71,500	189,700	154,816
5	958,400	Planning and Implementation Commision	(80,100)	1,038,500	755,400
—	—	Teachers' Superannuation Fund	—	—	119,894,682
S	438,077,000	Teacher Superannuation Fund, the Teachers' Superannuation Act	49,022,000	389,055,000	294,022,845
S	49,900,000	Superannuation Adjustment Fund — Teachers' Plan, the Teachers' Superannuation Act	3,375,000	46,525,000	43,145,180
	490,968,600	Total for Services to Education	52,489,800	438,478,800	459,748,775
	1,228,000	Less: Special Warrant	923,000	305,000	N/A
	487,977,000	Less: Statutory Appropriations	52,397,000	435,580,000	337,168,025
	1,763,600	Amount to be Voted	(830,200)	2,593,800	122,580,750

Program description:

This program provides funding for a number of bodies serving education.

The program also provides for payments to the Teachers' Superannuation Fund and the Superannuation Adjustment Fund — Teachers' Plan with respect to government contributions and the provision to increase annual allowances of certain recipients.

— NOTES —

XII. — MINISTRY OF EDUCATION

STANDARD ACCOUNTS CLASSIFICATION

Education Relations Commission (1203-1)		Planning and Implementation Commission (1203-5)	
	\$		\$
Salaries and wages	632,000	Salaries and wages	396,500
Employee benefits	82,500	Employee benefits	55,500
Transportation and communication	266,700	Transportation and communication	130,300
Services	427,800	Services	364,100
Supplies and equipment	101,900	Supplies and equipment	12,000
	<u>1,510,900</u>		<u>958,400</u>
Languages of Instruction Commission (1203-2)		Statutory Appropriations Teachers' Superannuation Fund	
Salaries and wages	64,400	Transfer payments	\$
Employee benefits	8,600	Government contributions, the	
Transportation and communication	17,900	Teachers' Superannuation Act	320,000,000
Services	13,100	Less: Recoveries from other	
Supplies and equipment	900	ministries	850,000
	<u>104,900</u>		319,150,000
Provincial Schools Authority (1203-3)		Payments augmenting allowances and annuities to certain recipients under the Teachers' Superannuation Act	
Salaries and wages	119,400		102,312,000
Employee benefits	15,600	Provision to increase, where applicable, annual allowances under the Teachers' Superannua- tion Act	16,615,000
Transportation and communication	5,300		<u>438,077,000</u>
Services	14,300	Statutory Appropriations	
Supplies and equipment	1,600	Superannuation Adjustment Fund —	
	<u>156,200</u>	Teachers' Plan	
Council for Franco-Ontarian Education (1203-4)		Transfer payments	\$
Salaries and wages	22,700	Government contributions, the	
Employee benefits	3,100	Teachers' Superannuation	
Transportation and communication	62,400	Adjustment Benefits Act	50,055,000
Services	167,800	Less: Recoveries from other	
Supplies and equipment	5,200	ministries	155,000
	<u>261,200</u>		49,900,000
			<u>49,900,000</u>
		Total for Services to Education Program	<u>490,968,600</u>
		MINISTRY TOTAL	<u><u>4,366,894,238</u></u>

XIII. — MINISTRY OF ENERGY

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
10,092,600	Ministry Administration	1,119,300	8,973,300	7,188,113
4,837,000	Policy and Planning	(177,300)	5,014,300	4,267,723
24,193,800	Energy Management and Technology	(3,193,000)	27,386,800	29,532,084
4,968,600	Ontario Energy Board	1,147,800	3,820,800	3,640,334
—	Energy Investment	—	—	12,949,352
44,092,000	Ministry Total	(1,103,200)	45,195,200	57,577,606
8,800,000	Less: Special Warrant	(300,000)	9,100,000	N/A
—	Less: Statutory Appropriations	—	—	4,398
35,292,000	TOTAL TO BE VOTED	(803,200)	36,095,200	57,573,208
ACCOUNTING CLASSIFICATION				
44,092,000	Total Budgetary Expenditure	(1,103,200)	45,195,200	41,734,106
—	Total Non-Budgetary Expenditure	—	—	15,843,500
44,092,000		(1,103,200)	45,195,200	57,577,606

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	45,350,200	
1.2 1985-86 Public Accounts		392,862,332
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	155,000	14,600
3. Change in Accounting:		
3.1 Extraordinary Adjustment Impact		335,270,126
	45,195,200	57,577,606

XIII. — MINISTRY OF ENERGY

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1301		MINISTRY ADMINISTRATION PROGRAM			
1	2,483,500	Main Office	907,200	1,576,300	1,041,925
2	2,471,600	Administrative Services	452,300	2,019,300	2,281,698
3	4,005,900	Communications Services	(435,300)	4,441,200	3,079,866
4	707,900	Financial Services	18,300	689,600	518,391
5	423,700	Legal Services	176,800	246,900	261,835
S	—	Minister's Salary, the Executive Council Act ...	—	—	3,340
S	—	Parliamentary Assistant's Salary, the Executive Council Act	—	—	1,058
	10,092,600	Total for Ministry Administration	1,119,300	8,973,300	7,188,113
	2,974,300	Less: Special Warrant	1,142,600	1,831,700	N/A
	—	Less: Statutory Appropriations	—	—	4,398
	7,118,300	Amount to be Voted	(23,300)	7,141,600	7,183,715

Program description:

Co-ordinates the development of Ministry policies and plans, and provides the overall direction and administrative support necessary for the implementation of these policies and plans.

— NOTES —

XIII. — MINISTRY OF ENERGY

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1301-1)

	\$
Salaries and wages	1,109,100
Employee benefits	120,100
Transportation and communication	123,000
Services	1,105,200
Supplies and equipment	26,100
	<u>2,483,500</u>

Administrative Services (1301-2)

Salaries and wages	988,000
Employee benefits	132,500
Transportation and communication	88,000
Services	718,700
Supplies and equipment	543,400
Transfer payments	
Grants for Youth Corps Programs	1,000
	<u>2,471,600</u>

Communications Services (1301-3)

Salaries and wages	875,300
Employee benefits	138,800
Transportation and communication	67,400
Services	2,874,700
Supplies and equipment	49,700
	<u>4,005,900</u>

Financial Services (1301-4)

	\$
Salaries and wages	528,600
Employee benefits	84,600
Transportation and communication	20,700
Services	56,900
Supplies and equipment	17,100
	<u>707,900</u>

Legal Services (1301-5)

Salaries and wages	2,700
Employee benefits	100
Transportation and communication	12,100
Services	405,900
Supplies and equipment	2,900
	<u>423,700</u>

Total for Ministry Administration Program

10,092,600

XIII. — MINISTRY OF ENERGY

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1302		POLICY AND PLANNING PROGRAM			
1	2,773,700	Supply and Distribution	(368,700)	3,142,400	2,699,064
2	2,063,300	Energy Economics	191,400	1,871,900	1,568,659
	4,837,000	Total for Policy and Planning	(177,300)	5,014,300	4,267,723
	1,997,500	Less: Special Warrant	991,300	1,006,200	N/A
	2,839,500	Amount to be Voted	(1,168,600)	4,008,100	4,267,723

Program description:

Develops policies to enhance the supply and utilization of energy in Ontario; on behalf of the Government, represents the interests of Ontario before Federal and Provincial authorities and bodies.

— NOTES —

XIII. — MINISTRY OF ENERGY

STANDARD ACCOUNTS CLASSIFICATION

Supply and Distribution (1302-1)		Energy Economics (1302-2)	
	\$		\$
Salaries and wages	1,269,000	Salaries and wages	982,900
Employee benefits	203,000	Employee benefits	157,200
Transportation and communication	66,700	Transportation and communication	46,500
Services	1,201,700	Services	743,800
Supplies and equipment	33,300	Supplies and equipment	7,900
	<u>2,773,700</u>	Transfer payments	
		Energy Economics Grants	125,000
			<u>2,063,300</u>
		Total for Policy and Planning Program	<u>4,837,000</u>

XIII. — MINISTRY OF ENERGY

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1303		ENERGY MANAGEMENT AND TECHNOLOGY PROGRAM			
1	11,472,800	Energy Research and Development	(875,500)	12,348,300	12,684,664
2	12,721,000	Energy Management	(2,317,500)	15,038,500	16,847,420
	24,193,800	Total for Energy Management and Technology	(3,193,000)	27,386,800	29,532,084
	2,349,100	Less: Special Warrant	(3,146,300)	5,495,400	N/A
	21,844,700	Amount to be Voted	(46,700)	21,891,400	29,532,084

Program description:

Expedites the development and introduction of energy technologies, products and practices to improve energy conservation and to increase the effectiveness of energy management in Ontario.

— NOTES —

XIII. — MINISTRY OF ENERGY

STANDARD ACCOUNTS CLASSIFICATION

Energy Research and Development (1303-1)		\$	Energy Management (1303-2)		\$
Salaries and wages		1,155,200	Salaries and wages		1,578,200
Employee benefits		184,800	Employee benefits		252,500
Transportation and communication		120,900	Transportation and communication		137,800
Services		1,983,100	Services		6,916,400
Supplies and equipment		38,800	Supplies and equipment		26,100
Transfer payments			Transfer payments		
Capital			Capital		
Energy Research Grants	652,000		Conservation Initiative Grants .	1,500,000	
Energy Development Grants ..	3,331,000		Industrial Efficiency Grants ...	1,401,000	
Operating			Operating		
Energy Research Grants	3,157,000		Energy Education Grants	1,000	
Energy Development Grants ..	850,000	7,990,000	Conservation Initiative Grants .	408,000	
			Industrial Efficiency Grants ...	500,000	3,810,000
		<u>11,472,800</u>			<u>12,721,000</u>
			Total for Energy Management and Technology Program		<u>24,193,800</u>

XIII. — MINISTRY OF ENERGY

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1304		ONTARIO ENERGY BOARD PROGRAM			
1	4,968,600	Ontario Energy Board	1,147,800	3,820,800	3,640,334
	4,968,600	Total for Ontario Energy Board	1,147,800	3,820,800	3,640,334
	1,479,100	Less: Special Warrant	712,400	766,700	N/A
	<u>3,489,500</u>	Amount to be Voted	<u>435,400</u>	<u>3,054,100</u>	<u>3,640,334</u>

Program description:

Regulates natural gas utilities and reviews the operation of Ontario Hydro to ensure that the interests of investors, consumers, and the public are reconciled to the mutual advantage of each.

— NOTES —

XIII. — MINISTRY OF ENERGY

STANDARD ACCOUNTS CLASSIFICATION

Ontario Energy Board (1304-1)	\$
Salaries and wages	2,000,000
Employee benefits	320,000
Transportation and communication	229,200
Services	2,116,800
Supplies and equipment	302,600
	<u>4,968,600</u>
Total for Ontario Energy Board Program	<u>4,968,600</u>
MINISTRY TOTAL	<u><u>44,092,000</u></u>

XIV. — MINISTRY OF THE ENVIRONMENT

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
24,189,838	Ministry Administration	4,100,452	20,089,386	18,202,140
62,480,800	Environmental Services	4,690,800	57,790,000	43,969,429
71,190,100	Environmental Control	3,150,500	68,039,600	52,318,563
254,159,900	Utility Planning and Operations	32,614,100	221,545,800	210,104,041
412,020,638	Ministry Total	44,555,852	367,464,786	324,594,173
82,400,000	Less: Special Warrant	11,400,000	71,000,000	N/A
36,038	Less: Statutory Appropriations	1,352	34,686	1,468,031
329,584,600	< TOTAL TO BE VOTED	33,154,500	296,430,100	323,126,142
ACCOUNTING CLASSIFICATION				
390,635,638	Total Budgetary Expenditure	41,170,852	349,464,786	290,725,431
21,385,000	Total Non-Budgetary Expenditure	3,385,000	18,000,000	33,868,742
412,020,638		44,555,852	367,464,786	324,594,173

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	360,949,786	352,747,740
1.2 1985-86 Public Accounts		
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	6,670,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	155,000	153,567
4. Change in Accounting:		
4.1 Extraordinary Adjustment Impact		28,000,000
	367,464,786	324,594,173

XIV. — MINISTRY OF THE ENVIRONMENT

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1401		MINISTRY ADMINISTRATION PROGRAM			
1	1,148,400	Main Office	(28,600)	1,177,000	1,186,532
2	3,241,100	Financial Services	(163,200)	3,404,300	3,260,675
3	2,965,000	Supply and Office Services	860,700	2,104,300	1,425,042
4	2,780,100	Personnel Services	811,700	1,968,400	1,914,014
5	2,956,500	Information Services	906,400	2,050,100	2,228,415
6	6,873,700	Analysis, Research and Planning	538,400	6,335,300	5,517,352
7	1,668,600	Legal Services	208,300	1,460,300	1,101,871
8	591,300	Audit Services	27,200	564,100	558,360
9	1,929,100	Systems Development Services	938,200	990,900	975,193
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	8,187
	24,189,838	Total for Ministry Administration	4,100,452	20,089,386	18,202,140
	4,830,000	Less: Special Warrant	1,669,000	3,161,000	N/A
	36,038	Less: Statutory Appropriations	1,352	34,686	34,686
	19,323,800	Amount to be Voted	2,430,100	16,893,700	18,167,454

Program description:

This program provides financial, administrative, corporate policy and planning, research, personnel support and systems development services. Legal and information services are also included within this program.

— NOTES —

XIV. — MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1401-1)	\$	Information Services (1401-5)	\$
Salaries and wages	760,100	Salaries and wages	921,300
Employee benefits	123,700	Employee benefits	136,300
Transportation and communication	127,600	Transportation and communication	135,500
Services	49,700	Services	1,375,400
Supplies and equipment	87,300	Supplies and equipment	277,000
	<u>1,148,400</u>	Transfer payments	\$
		Grant to the Ontario Federation of	
		Anglers and Hunters	30,000
Statutory Appropriations		Grants for Environmental	
Minister's Salary	27,532	Conferences	76,000
Parliamentary Assistant's Salary	<u>8,506</u>	Grants for Public Environmental	
		Educational Projects	5,000
			<u>111,000</u>
			<u>2,956,500</u>
Financial Services (1401-2)			
Salaries and wages	2,149,700	Analysis, Research and Planning (1401-6)	
Employee benefits	322,100	Salaries and wages	1,555,300
Transportation and communication	70,000	Employee benefits	230,000
Services	582,300	Transportation and communication	42,300
Supplies and equipment	117,000	Services	2,515,500
	<u>3,241,100</u>	Supplies and equipment	30,600
		Transfer payments	\$
Supply and Office Services (1401-3)		Grants for Environmental and	
Salaries and wages	1,165,300	Health Protection Research ...	2,400,000
Employee benefits	178,300	Grants to Universities for Post	
Transportation and communication	140,000	Doctoral Fellowships	100,000
Services	1,029,100		<u>2,500,000</u>
Supplies and equipment	452,300		<u>6,873,700</u>
	<u>2,965,000</u>		
		Legal Services (1401-7)	
Personnel Services (1401-4)		Salaries and wages	48,000
Salaries and wages	2,224,300	Employee benefits	2,000
Employee benefits	296,800	Transportation and communication	88,000
Transportation and communication	116,600	Services	1,503,100
Services	320,000	Supplies and equipment	27,500
Supplies and equipment	80,100		<u>1,668,600</u>
Transfer payments			
Grant to the Ontario Municipal Engineers		Audit Services (1401-8)	
Association	98,000	Salaries and wages	464,600
	<u>3,135,800</u>	Employee benefits	71,200
Less: Recoveries from other Ministries	355,700	Transportation and communication	19,000
	<u>2,780,100</u>	Services	22,500
		Supplies and equipment	14,000
			<u>591,300</u>
		Systems Development Services (1401-9)	
		Salaries and wages	1,006,300
		Employee benefits	150,600
		Transportation and communication	19,500
		Services	197,200
		Supplies and equipment	555,500
			<u>1,929,100</u>
		Total for Ministry Administration Program	<u>24,189,838</u>

XIV. — MINISTRY OF THE ENVIRONMENT

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
1402		ENVIRONMENTAL SERVICES PROGRAM			
1	247,800	Program Administration	(1,000)	248,800	193,955
2	8,050,300	Air Resources	1,094,700	6,955,600	7,624,407
3	21,501,300	Water Resources	3,357,600	18,143,700	13,429,991
4	16,055,900	Waste Management	2,445,500	13,610,400	9,838,728
5	16,625,500	Laboratory Services	(2,206,000)	18,831,500	12,882,348
	62,480,800	Total for Environmental Services	4,690,800	57,790,000	43,969,429
	12,488,000	Less: Special Warrant	2,349,000	10,139,000	N/A
	49,992,800	Amount to be Voted	2,341,800	47,651,000	43,969,429

Program description:

Under this program, plans and programs are developed to protect air quality, surface and groundwater quality and quantity, to manage wastes and encourage recycling, and to ensure an adequate quality of drinking water. Laboratory services and specialized technical support services for the delivery of programs are also provided.

XIV. — MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1402-1)		\$	Waste Management (1402-4)		\$
Salaries and wages		178,200	Salaries and wages		3,097,300
Employee benefits		27,200	Employee benefits		462,300
Transportation and communication		17,000	Transportation and communication		269,800
Services		9,500	Services		5,211,200
Supplies and equipment		15,900	Supplies and equipment		320,300
		<u>247,800</u>	Transfer payments	\$	
			Capital		
Air Resources (1402-2)			Grants for Waste Treatment/ Disposal and 4R's: Reduction, Reuse, Recycling and Recovery	2,700,000	
Salaries and wages		4,037,600	Operating		
Employee benefits		604,800	Waste Disposal Site		
Transportation and communication		287,200	Improvement Grants	1,120,000	
Services		1,910,100	Source Separation Grants	2,280,000	
Supplies and equipment		1,210,600	Household Special Waste		
		<u>8,050,300</u>	Collection Grants	200,000	
Water Resources (1402-3)			Recycling Grants	305,000	
Salaries and wages		8,002,400	Grant to the Recycling Council of Ontario	100,000	
Employee benefits		1,208,100	Grant to the Packaging Association of Ontario	5,000	
Transportation and communication		270,400	Grant to the Canadian Waste Exchange	25,000	
Services		10,797,800	Grants for the Promotion of Recycling and Waste Reduction	15,000	
Supplies and equipment		717,600	Grants for Industrial 4R's: Reduction, Reuse, Recycling and Recovery	100,000	6,850,000
Transfer payments	\$				<u>16,210,900</u>
Grants for Beach Studies	500,000		Less: Recoveries from other Ministries		155,000
Grant to the Dorset Laboratory Daycare and Learning Centre .	5,000	505,000			<u>16,055,900</u>
		<u>21,501,300</u>			
			Laboratory Services (1402-5)		
			Salaries and wages		8,776,400
			Employee benefits		1,324,800
			Transportation and communication		172,200
			Services		3,429,000
			Supplies and equipment		2,923,100
					<u>16,625,500</u>
			Total for Environmental Services Program		<u>62,480,800</u>

XIV. — MINISTRY OF THE ENVIRONMENT

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1403		ENVIRONMENTAL CONTROL PROGRAM			
1	11,247,100	Program Administration	(175,300)	11,422,400	4,499,263
2	1,489,900	Environmental Compensation Corporation	75,500	1,414,400	59,067
3	1,569,400	Environmental Assessment Board	117,300	1,452,100	1,022,872
4	12,629,800	Intergovernmental Relations and Strategic Projects	1,304,000	11,325,800	9,544,141
5	25,946,600	Compliance and Enforcement	16,000	25,930,600	20,360,086
6	16,696,300	Environmental Approvals and Technical Support	1,748,200	14,948,100	15,290,924
7	1,611,000	Environmental Assessment	64,800	1,546,200	1,454,115
—	—	Commission on Industrial Waste Management .	—	—	70,602
S	—	Trust and Special Purpose Accounts, the Financial Administration Act	—	—	17,493
	71,190,100	Total for Environmental Control	3,150,500	68,039,600	52,318,563
	14,233,000	Less: Special Warrant	1,043,000	13,190,000	N/A
	—	Less: Statutory Appropriations	—	—	17,493
	56,957,100	Amount to be Voted	2,107,500	54,849,600	52,301,070

Program description:

This program provides for the delivery of programs to protect air quality, surface and groundwater quality and quantity, to manage the disposal of wastes, to ensure an adequate quality of drinking water, to regulate the use of pesticides, and to promote the consideration of the environment in the planning and development of undertakings. The program also provides coordination of designated critical issues and the orchestration of inter-governmental activities.

Compensation to victims of spills is provided through the Environmental Compensation Corporation. A Spills Action Centre provides 24-hour access for spill reporting and for coordinating spill investigations.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Intergovernmental Relations and Strategic Projects (1403-4)	\$
Salaries and wages	2,016,100
Employee benefits	295,800
Transportation and communication	525,600
Services	7,119,300
Supplies and equipment	1,723,000
Transfer payments	\$
Grants for Pesticides Research ..	400,000
Grants for Termite Control	500,000
Grants to Canadian Environmental Advisory Councils	50,000
	950,000
	<u>12,629,800</u>
 Compliance and Enforcement (1403-5)	
Salaries and wages	17,432,600
Employee benefits	2,531,300
Transportation and communication	2,618,400
Services	1,921,400
Supplies and equipment	1,442,900
	<u>25,946,600</u>
 Environmental Approvals and Technical Support (1403-6)	
Salaries and wages	8,881,600
Employee benefits	1,340,800
Transportation and communication	622,300
Services	872,700
Supplies and equipment	1,478,900
Transfer payments	
Grants for Agreements Under Part VII, Environ- mental Protection Act	3,500,000
	<u>16,696,300</u>
 Environmental Assessment (1403-7)	
Salaries and wages	1,002,600
Employee benefits	144,500
Transportation and communication	62,500
Services	318,400
Supplies and equipment	83,000
	<u>1,611,000</u>
 Total for Environmental Control Program	<u>71,190,100</u>

XIV. — MINISTRY OF THE ENVIRONMENT

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
1404		UTILITY PLANNING AND OPERATIONS PROGRAM			
1	156,378,000	Project Engineering	26,878,200	129,499,800	123,772,545
2	84,181,900	Utility Operations	6,335,900	77,846,000	72,515,644
3	13,600,000	Ontario Waste Management Corporation	(600,000)	14,200,000	12,400,000
S	—	Reserve Fund for Renewals, Replacements and Contingencies, the Ontario Water Resources Act	—	—	991,294
S	—	Sinking Fund for Recovery of the Cost of Capital Assets, the Ontario Water Resources Act ...	—	—	424,558
	254,159,900	Total for Utility Planning and Operations	32,614,100	221,545,800	210,104,041
	50,849,000	Less: Special Warrant	6,339,000	44,510,000	N/A
	—	Less: Statutory Appropriations	—	—	1,415,852
	203,310,900	Amount to be Voted	26,275,100	177,035,800	208,688,189

Program description:

This program provides for the development and management of sewage treatment plants, water treatment plants and the Provincial industrial waste treatment and disposal facility.

XIV. — MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

Project Engineering (1404-1)		\$	Utility Operations (1404-2)		\$
Salaries and wages		1,747,400	Salaries and wages		22,433,000
Employee benefits		266,800	Employee benefits		3,150,900
Transportation and communication		184,300	Transportation and communication		1,342,000
Services		3,110,500	Services		20,599,000
Supplies and equipment		56,000	Supplies and equipment		36,657,000
Transfer payments					<u>84,181,900</u>
Capital					
Municipalities qualifying for assistance					
Municipal Projects			Ontario Waste Management Corporation (1404-3)		
— Regular	98,600,000		Transfer payments		
— Special Municipal Improvements	4,000,000		Grants to the Ontario Waste Management Corporation		13,600,000
Provincial Projects	21,905,000				<u>13,600,000</u>
Infrastructure Planning Studies	4,000,000				
Canada/Ontario Agreement Sewage Program	1,123,000		Total for Utility Planning and Operations Program		254,159,900
Regional Priorities	3,000,000	132,628,000			
					<u>MINISTRY TOTAL</u>
					<u>412,020,638</u>
<i>Non-budgetary expenditures</i>					
Capital					
Investments in water treatment and waste control facilities		21,385,000			
		<u>159,378,000</u>			
Less: Recoveries from other Ministries					
Capital		3,000,000			
		<u>156,378,000</u>			

XV. — MINISTRY OF FINANCIAL INSTITUTIONS

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
3,421,400	Ministry Administration	650,100	2,771,300	2,078,220
34,143,300	Financial Standards	2,616,300	31,527,000	28,574,419
37,564,700	Ministry Total	3,266,400	34,298,300	30,652,639
7,400,000	Less: Special Warrant	2,800,000	4,600,000	N/A
10,521,100	Less: Statutory Appropriations	—	10,521,100	6,378,005
19,643,600	< TOTAL TO BE VOTED	466,400	19,177,200	24,274,634
ACCOUNTING CLASSIFICATION				
29,043,600	Total Budgetary Expenditure	3,266,400	25,777,200	24,274,634
8,521,100	Total Non-Budgetary Expenditure	—	8,521,100	6,378,005
37,564,700		3,266,400	34,298,300	30,652,639

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	34,298,300	
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		30,652,639
	34,298,300	30,652,639

XV. — MINISTRY OF FINANCIAL INSTITUTIONS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1501		MINISTRY ADMINISTRATION PROGRAM			
1	306,800	Main Office	(193,200)	500,000	—
2	1,669,200	Finance and Administration	95,500	1,573,700	1,586,220
3	833,300	Analysis and Planning	400,300	433,000	289,000
4	612,100	Legal Services	347,500	264,600	203,000
	3,421,400	Total for Ministry Administration	650,100	2,771,300	2,078,220
	847,700	Less: Special Warrant	154,875	692,825	N/A
	2,573,700	Amount to be Voted	495,225	2,078,475	2,078,220

Program description:

This program consists of four activities representing the administrative programs of the Ministry. The administration program includes the investigation section which provides support to the Offices of the Superintendents of Deposit Institutions and Insurance. In addition, the Ministry is provided support services from the Ministry of Consumer and Commercial Relations.

— NOTES —

XV. — MINISTRY OF FINANCIAL INSTITUTIONS

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1501-1)

	\$
Salaries and wages	182,000
Employee benefits	79,800
Transportation and communication	18,000
Services	18,000
Supplies and equipment	9,000
	<u>306,800</u>

Finance and Administration (1501-2)

Salaries and wages	1,222,500
Employee benefits	199,100
Transportation and communication	22,900
Services	167,400
Supplies and equipment	66,900
	<u>1,678,800</u>
Less: Recoveries of from other Ministries	<u>9,600</u>
	<u>1,669,200</u>

Analysis and Planning (1501-3)

	\$
Salaries and wages	616,900
Employee benefits	106,600
Transportation and communication	32,700
Services	52,800
Supplies and equipment	24,300
	<u>833,300</u>

Legal Services (1501-4)

Transportation and communication	28,600
Services	553,600
Supplies and equipment	29,900
	<u>612,100</u>

Total for Ministry Administration	<u><u>3,421,400</u></u>
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XV. — MINISTRY OF FINANCIAL INSTITUTIONS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1502		FINANCIAL STANDARDS PROGRAM			
1	8,078,600	Deposit Institutions	(85,900)	8,164,500	8,072,531
2	3,854,200	Insurance	(1,532,500)	5,386,700	7,030,000
3	1,000	Motor Vehicle Accident Claims Fund	—	1,000	—
4	7,429,300	Securities	1,866,200	5,563,100	5,555,929
5	4,259,100	Pension Plans	2,368,500	1,890,600	1,537,954
S	—	Player Receivership, The Loan and Trust Corporation Act	—	—	179,304
S	10,521,100	Payments from the Motor Vehicle Accident Claims Fund, The Motor Vehicle Accident Claims Act	—	10,521,100	6,198,701
	34,143,300	Total for Financial Standards	2,616,300	31,527,000	28,574,419
	6,552,300	Less: Special Warrant	2,645,125	3,907,175	N/A
	10,521,100	Less: Statutory Appropriations	—	10,521,100	6,378,005
	17,069,900	Amount to be Voted	(28,825)	17,098,725	22,196,414

Program description:

This program consists of five activities that provide for the regulation, supervision and policy direction of financial institutions operating in Ontario. The focus of the program is to safeguard the interests of the public dealing with the financial service sector while creating a business climate to increase Ontario's domestic and international competitiveness. This is achieved through disclosure to the public of the essential elements of business transactions including the issuing of securities, registration and licensing of persons dealing with the public to assure high degree of competence and honesty in their dealings, and examination and surveillance of the financial standing and practices of firms. In addition, this program provides for the administration of the Motor Vehicle Accident Claims Act in respect of adjustment claims and payment of damages occasioned by the operation of stolen, unidentified or uninsured motor vehicles.

— NOTES —

XV. — MINISTRY OF FINANCIAL INSTITUTIONS

STANDARD ACCOUNTS CLASSIFICATION

Deposit Institutions (1502-1)	\$	Statutory Appropriations	\$
Salaries and wages	2,742,200	Transfer payments	
Employee benefits	443,800	Subsidy Motor Vehicle Accident Claims Fund ..	2,000,000
Transportation and communication	153,200	<i>Non-budgetary expenditure</i>	\$
Services	4,667,700	Payment from the Motor Vehicle	
Supplies and equipment	71,700	Accident Claims Fund	10,521,100
	<u>8,078,600</u>	Less: Recoveries Consolidated	
		Revenue Fund	2,000,000
			<u>8,521,100</u>
			<u>10,521,100</u>
Insurance (1502-2)			
Salaries and wages	2,646,500	Securities (1502-4)	
Employee benefits	453,300	Salaries and wages	4,991,500
Transportation and communication	184,800	Employee benefits	833,900
Services	271,700	Transportation and communication	375,100
Supplies and equipment	97,900	Services	1,004,500
Transfer payments		Supplies and equipment	224,300
Rehabilitation of Canadian Great Lakes Casualty			<u>7,429,300</u>
and Surety Company Limited	200,000		
	<u>3,854,200</u>		
Motor Vehicle Accident Claims Fund (1502-3)		Pension Plans (1502-5)	
Salaries and wages	835,700	Salaries and wages	2,631,000
Employee benefits	126,400	Employee benefits	369,100
Transportation and communication	60,500	Transportation and communication	204,200
Services	2,126,900	Services	791,200
Supplies and equipment	79,800	Supplies and equipment	263,600
	<u>3,229,300</u>		<u>4,259,100</u>
Less: Recoveries of Administration Expenses	<u>3,228,300</u>		
	<u>1,000</u>	Total for Financial Standards Program	<u>34,143,300</u>
		MINISTRY TOTAL	<u><u>37,564,700</u></u>

XVI. — MINISTRY OF GOVERNMENT SERVICES

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
17,450,038	Ministry Administration	2,819,852	14,630,186	13,747,274
382,282,500	Realty Services	28,765,700	353,516,800	333,398,656
17,728,800	Corporate Services	1,032,400	16,696,400	16,135,669
89,688,100	Human Resource Services	10,773,000	78,915,100	71,352,533
13,348,700	Computer and Telecommunication Services	966,700	12,382,000	11,824,695
520,498,138	Ministry Total	44,357,652	476,140,486	446,458,827
103,000,000	Less: Special Warrant	6,780,000	96,220,000	N/A
198,038	Less: Statutory Appropriations	1,352	196,686	284,151
417,300,100	TOTAL TO BE VOTED	37,576,300	379,723,800	446,174,676
ACCOUNTING CLASSIFICATION				
520,337,138	Total Budgetary Expenditure	44,357,652	475,979,486	446,321,424
161,000	Total Non-Budgetary Expenditure	—	161,000	137,403
520,498,138		44,357,652	476,140,486	446,458,827

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	456,215,786	
1.2 1985-86 Public Accounts		435,910,452
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	2,200,000	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	18,061,000	13,445,769
3.2 Transfer of functions to other Ministries	336,300	2,897,394
	476,140,486	446,458,827

XVI. — MINISTRY OF GOVERNMENT SERVICES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1601		MINISTRY ADMINISTRATION PROGRAM			
1	1,555,700	Main Office	779,400	776,300	746,560
2	3,169,000	Financial Services	295,900	2,873,100	2,698,498
3	1,592,100	Supply and Office Services	250,400	1,341,700	1,230,567
4	284,200	Analysis and Planning	30,000	254,200	220,673
5	1,359,000	Legal Services	209,200	1,149,800	1,112,116
6	1,005,600	Audit Services	163,900	841,700	810,992
7	4,563,400	Systems Development Services	749,400	3,814,000	3,581,612
8	1,710,400	Information Services	160,400	1,550,000	1,495,808
9	2,012,600	Personnel Services	179,900	1,832,700	1,647,846
10	1,000	Ministers Without Portfolio	—	1,000	46,978
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	6,244
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	7,384
S	—	Ministers Without Portfolio Salaries, the Executive Council Act	—	—	4,593
S	161,000	Deposit, Trust and Reserve Accounts, the Financial Administration Act	—	161,000	137,403
	17,450,038	Total for Ministry Administration	2,819,852	14,630,186	13,747,274
	3,440,000	Less: Special Warrant	1,340,000	2,100,000	N/A
	197,038	Less: Statutory Appropriations	1,352	195,686	155,624
	13,813,000	Amount to be Voted	1,478,500	12,334,500	13,591,650

Program description:

To provide the Ministry with administrative support services in a manner conducive to Ministry programs achieving their objectives.

— NOTES —

XVI. — MINISTRY OF GOVERNMENT SERVICES

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1601-1)

	\$
Salaries and wages	1,110,200
Employee benefits	198,500
Transportation and communication	88,800
Services	93,400
Supplies and equipment	64,800
	<u>1,555,700</u>

Statutory Appropriations

Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Financial Services (1601-2)

Salaries and wages	1,988,700
Employee benefits	301,000
Transportation and communication	39,700
Services	673,000
Supplies and equipment	233,700
	<u>3,236,100</u>
Less: Recoveries from other Ministries	67,100
	<u>3,169,000</u>

Statutory Appropriations

<i>Non-budgetary expenditure</i>	\$	
Land Management	103,000	
Other	58,000	161,000

Supply and Office Services (1601-3)

Salaries and wages	724,400
Employee benefits	121,100
Transportation and communication	437,400
Services	176,400
Supplies and equipment	132,800
	<u>1,592,100</u>

Analysis and Planning (1601-4)

Salaries and wages	220,300
Employee benefits	36,300
Transportation and communication	5,300
Services	17,900
Supplies and equipment	4,400
	<u>284,200</u>

Legal Services (1601-5)

	\$
Salaries and wages	132,300
Employee benefits	9,100
Transportation and communication	17,200
Services	1,173,800
Supplies and equipment	26,600
	<u>1,359,000</u>

Audit Services (1601-6)

Salaries and wages	680,800
Employee benefits	104,300
Transportation and communication	23,400
Services	165,400
Supplies and equipment	31,700
	<u>1,005,600</u>

Systems Development Services (1601-7)

Salaries and wages	2,932,500
Employee benefits	489,200
Transportation and communication	77,600
Services	1,988,800
Supplies and equipment	75,300
	<u>5,563,400</u>
Less: Recoveries from other activities	1,000,000
	<u>4,563,400</u>

Information Services (1601-8)

Salaries and wages	843,100
Employee benefits	112,100
Transportation and communication	58,800
Services	477,500
Supplies and equipment	218,900
	<u>1,710,400</u>

Personnel Services (1601-9)

Salaries and wages	1,376,300
Employee benefits	208,100
Transportation and communication	82,700
Services	268,100
Supplies and equipment	77,400
	<u>2,012,600</u>

Ministers Without Portfolio (1601-10)

Services	1,000
Total for Ministry Administration Program	<u>17,450,038</u>

XVI. — MINISTRY OF GOVERNMENT SERVICES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1602		REALTY SERVICES PROGRAM			
1	6,560,700	Program Administration	249,500	6,311,200	5,494,287
2	59,896,800	Program Operations	2,900,400	56,996,400	56,837,927
3	208,900,400	Program Delivery	18,813,900	190,086,500	177,460,084
4	106,924,600	Capital Expenditures	6,801,900	100,122,700	93,606,358
	382,282,500	Total for Realty Services	28,765,700	353,516,800	333,398,656
	76,340,000	Less: Special Warrant	(1,370,000)	77,710,000	N/A
	305,942,500	Amount to be Voted	30,135,700	275,806,800	333,398,656

Program description:

To provide leadership in the management of Provincial real property to serve the needs of the Government of Ontario and its Ministries through: the provision of cost-effective design, construction, leasing and property management services for accommodation in support of ministry and agency program needs; the management, development and sale of Government-held real property to support social and economic objectives and to optimize Provincial revenue flow; and to develop and maintain standards and procedures consistent with the above.

— NOTES —

(All Capital)		
Salaries and wages	4,561,000	
Employee benefits	728,900	
Transportation and communication	513,100	
Services	33,692,800	
Supplies and equipment	3,440,900	
Acquisition/Construction of physical assets		
Land for construction purposes ..	\$ 600,000	
Land for other purposes	8,851,000	
Other expenditures	63,655,900	73,106,900
		116,043,600
Less: Recoveries from other Ministries		9,119,000
		106,924,600
Total for Realty Services Program		382,282,500

XVI. — MINISTRY OF GOVERNMENT SERVICES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1603		CORPORATE SERVICES PROGRAM			
1	312,400	Program Administration	14,900	297,500	261,479
2	2,579,300	Purchasing Services	256,100	2,323,200	2,400,518
3	8,205,000	Government Information Services	62,700	8,142,300	7,435,584
4	6,631,100	General Services	698,700	5,932,400	5,909,561
S	1,000	Government Stationery Account, the Financial Administration Act	—	1,000	128,527
	17,728,800	Total for Corporate Services1	1,032,400	16,696,400	16,135,669
	3,510,000	Less: Special Warrant	170,000	3,340,000	N/A
	1,000	Less: Statutory Appropriations	—	1,000	128,527
	14,217,800	Amount to be Voted	862,400	13,355,400	16,007,142

Program description:

To provide appropriate support to government programs and the public in the areas of assigned, optional and mandatory services, accessing government information, and contracting for government business in order to develop better communication with other ministries, agencies and the public and to promote efficiencies and economies of scale in government purchasing.

— NOTES —

XVI. — MINISTRY OF GOVERNMENT SERVICES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1603-1)	\$
Salaries and wages	218,300
Employee benefits	30,200
Transportation and communication	6,900
Services	46,100
Supplies and equipment	10,900
	<u>312,400</u>
 Purchasing Services (1603-2)	
Salaries and wages	4,218,100
Employee benefits	620,800
Transportation and communication	458,200
Services	620,100
Supplies and equipment	7,837,300
	<u>13,754,500</u>
Less: Recoveries from other activities	<u>11,175,200</u>
	<u>2,579,300</u>
 Statutory Appropriations	
Government Stationery Account — \$	
Printing	18,000,000
Less: Recoveries from other	
Ministries	<u>17,999,000</u>
	<u>1,000</u>

Government Information Services (1603-3)	\$
Salaries and wages	4,981,400
Employee benefits	801,500
Transportation and communication	10,860,800
Services	1,322,400
Supplies and equipment	1,785,300
	<u>19,751,400</u>
Less: Recoveries from other activities	<u>11,546,400</u>
	<u>8,205,000</u>
 General Services (1603-4)	
Salaries and wages	2,249,000
Employee benefits	351,100
Transportation and communication	2,733,100
Services	791,300
Supplies and equipment	506,600
	<u>6,631,100</u>
 Total for Corporate Services Program	<u>17,728,800</u>

XVI. — MINISTRY OF GOVERNMENT SERVICES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1604		HUMAN RESOURCE SERVICES PROGRAM			
1	538,700	Program Administration	147,500	391,200	353,194
2	2,943,300	Employee Services	122,400	2,820,900	2,794,295
3	86,206,100	Employee Benefits and Data Services	10,503,100	75,703,000	68,205,044
	89,688,100	Total for Human Resource Services	10,773,000	78,915,100	71,352,533
	16,710,000	Less: Special Warrant	6,140,000	10,570,000	N/A
	<u>72,978,100</u>	Amount to be Voted	<u>4,633,000</u>	<u>68,345,100</u>	<u>71,352,533</u>

Program description:

To provide employee advisory, benefits and data services on a service-wide basis and provide a full range of human resource services within the Ministry to facilitate and contribute to the effective management of human resources.

— NOTES —

XVI. — MINISTRY OF GOVERNMENT SERVICES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1604-1)		\$	Employee Benefits and Data Services (1604-3) — (continued)		\$
Salaries and wages		350,900	Employee benefits		
Employee benefits		51,200	(Government contributions)		
Transportation and communication		15,600	The Public Service Superannuation Act, Section 10(1)	132,578,600	
Services		94,200	The Superannuation Adjustment Benefits Act, Section 8(1)	27,834,200	
Supplies and equipment		26,800	Ontario Provincial Police Supplementary Benefit Plan	3,355,000	
		<u>538,700</u>	Provincial Judges Benefits Fund	4,308,200	
Employee Services (1604-2)			Deputy Ministers Supplementary Benefits Fund	1,700,000	
Salaries and wages		2,272,300	Canada Pension Plan	34,663,900	
Employee benefits		352,700	Unemployment Insurance	68,018,600	
Transportation and communication		115,700	Group Life Insurance	7,103,800	
Services		112,000	Long Term Income Protection	24,841,300	
Supplies and equipment		90,600	Ontario Health Insurance Plan	47,400,000	
		<u>2,943,300</u>	Supplementary Health and Hospital Plan	21,560,400	
Employee Benefits and Data Services (1604-3)			Dental Plan	15,000,000	
Salaries and wages		4,273,700	Payment on Unfunded Liability of The Public Service Superannuation Fund	13,892,000	
Employee benefits		678,800	Retired employees' benefits, revenue items and travel accident insurance premiums	16,686,000	418,942,000
Transportation and communication		142,300			<u>488,462,100</u>
Services		5,939,100	Less: Recoveries from other activities		402,256,000
Supplies and equipment		286,200			<u>86,206,100</u>
Transfer payments	\$		Total for Human Resource Services Program		<u>89,688,100</u>
Payments augmenting allowances and annuities as authorized by the Lieutenant Governor in Council under Section 43 of the Public Service Superannuation Act	9,108,400				
Payments augmenting allowances and annuities under Section 11(2) of the Superannuation Adjustment Benefits Act, to certain recipients under the Public Service Superannuation Act	49,091,600	58,200,000			

XVI. — MINISTRY OF GOVERNMENT SERVICES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1605		COMPUTER AND TELECOMMUNICATION SERVICES PROGRAM			
1	1,000	Computer and Telecommunication Services — Recoverable	—	1,000	—
2	13,347,700	Computer and Telecommunication Services — Non Recoverable	966,700	12,381,000	11,824,695
	13,348,700	Total for Computer and Telecommunication Services	966,700	12,382,000	11,824,695
	3,000,000	Less: Special Warrant	500,000	2,500,000	N/A
	10,348,700	Amount to be Voted	466,700	9,882,000	11,824,695

Program description:

To contribute to governmental efficiency and productivity through the supply and promotion of information technology service to governmental ministries and other authorized publicly funded organizations at competitive price and service levels.

— NOTES —

XVI. — MINISTRY OF GOVERNMENT SERVICES

STANDARD ACCOUNTS CLASSIFICATION

Computer and Telecommunication Services — Recoverable (1605-1)		\$
Salaries and wages		12,946,200
Employee benefits		2,015,200
Transportation and communication		45,901,800
Services		38,105,100
Supplies and equipment		3,336,800
		<u>102,305,100</u>
Less: Recoveries from other activities as follows:		
Billings for Client Services	\$ 104,804,100	
Deduct: Amounts credited to revenue	2,500,000	
		<u>102,304,100</u>
		<u>1,000</u>

Computer and Telecommunication Services — Non Recoverable (1605-2)		\$
Salaries and wages		1,321,900
Employee benefits		191,300
Transportation and communication		11,596,200
Services		202,500
Supplies and equipment		35,800
		<u>13,347,700</u>
Total for Computer and Telecommunication Services Program		<u>13,348,700</u>
MINISTRY TOTAL		<u><u>520,498,138</u></u>

XVII. — MINISTRY OF HEALTH

SUMMARY

<u>1987-88 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
\$		\$	\$	\$
103,848,538	Ministry Administration	3,869,752	99,978,786	89,226,636
6,063,251,200	Institutional Health	497,721,000	5,565,530,200	5,135,239,202
650,160,600	Emergency and Special Health Services	95,504,800	554,655,800	490,183,176
502,865,600	Mental Health	39,334,300	463,531,300	446,519,793
420,175,000	Community Health	26,026,100	394,148,900	315,651,703
3,491,371,700	Health Insurance	410,906,000	3,080,465,700	2,778,126,467
11,231,672,638	Ministry Total	1,073,361,952	10,158,310,686	9,254,946,977
2,225,700,000	Less: Special Warrant	264,500,000	1,961,200,000	N/A
36,038	Less: Statutory Appropriations	1,352	34,686	573,090
9,005,936,600	< TOTAL TO BE VOTED	808,860,600	8,197,076,000	9,254,373,887
ACCOUNTING CLASSIFICATION				
11,231,672,638	Total Budgetary Expenditure	1,073,361,952	10,158,310,686	9,254,946,977
11,231,672,638		1,073,361,952	10,158,310,686	9,254,946,977

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	9,969,688,786	
1.2 1985-86 Public Accounts		9,263,810,476
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	188,776,900	
3. Government Re-organization:		
3.1 Transfer of functions to other Ministries	155,000	153,567
4. Change in Accounting:		
4.1 Extraordinary Adjustment Impact		8,709,932
	10,158,310,686	9,254,946,977

XVII. — MINISTRY OF HEALTH

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1701		MINISTRY ADMINISTRATION PROGRAM			
1	5,969,500	Main Office	658,900	5,310,600	5,021,462
2	7,843,500	Financial Services	382,700	7,460,800	7,412,178
3	14,414,600	Supply and Office Services	2,644,200	11,770,400	12,730,103
4	4,276,200	Personnel Services	222,600	4,053,600	4,143,400
5	5,719,800	Information Services	799,000	4,920,800	4,448,869
6	354,300	Analysis and Planning	12,200	342,100	314,274
7	1,101,200	Legal Services	306,600	794,600	816,746
8	1,612,500	Audit Services	12,800	1,599,700	1,626,365
9	27,288,700	Research	(1,235,900)	28,524,600	24,030,187
10	24,392,200	Systems Development Services	(361,800)	24,754,000	18,686,980
11	9,763,800	District Health Councils	385,300	9,378,500	9,053,703
12	1,076,200	Lieutenant Governor's Board of Review	41,800	1,034,400	907,683
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	8,187
	103,848,538	Total for Ministry Administration	3,869,752	99,978,786	89,226,636
	20,470,900	Less: Special Warrant	2,001,300	18,469,600	N/A
	36,038	Less: Statutory Appropriations	1,352	34,686	34,686
	83,341,600	Amount to be Voted	1,867,100	81,474,500	89,191,950

Program description:

This program provides for the overall administration of the Ministry and a policy development, health strategic planning and research capability, together with information systems to support and assist the decision-making process of the Ministry. In addition, administrative support is provided to the Lieutenant Governor's Board of Review, which operates under the authority of the Criminal Code of Canada.

— NOTES —

XVII. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1701-1)

	\$
Salaries and wages	2,154,200
Employee benefits	372,800
Transportation and communication	423,100
Services	2,869,200
Supplies and equipment	150,200
	<u>5,969,500</u>

Statutory Appropriations

Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506

Financial Services (1701-2)

Salaries and wages	5,950,200
Employee benefits	976,000
Transportation and communication	37,800
Services	455,100
Supplies and equipment	424,400
	<u>7,843,500</u>

Supply and Office Services (1701-3)

Salaries and wages	5,348,000
Employee benefits	874,800
Transportation and communication	4,080,700
Services	2,528,500
Supplies and equipment	1,672,400
	<u>14,504,400</u>
Less: Recoveries from other Ministries	89,800
	<u>14,414,600</u>

Personnel Services (1701-4)

Salaries and wages	3,426,700
Employee benefits	562,000
Transportation and communication	99,700
Services	149,300
Supplies and equipment	38,500
	<u>4,276,200</u>

Information Services (1701-5)

Salaries and wages	1,158,400
Employee benefits	190,000
Transportation and communication	119,900
Services	3,713,200
Supplies and equipment	538,300
	<u>5,719,800</u>

Analysis and Planning (1701-6)

Salaries and wages	274,000
Employee benefits	44,900
Transportation and communication	8,400
Services	24,100
Supplies and equipment	2,900
	<u>354,300</u>

Legal Services (1701-7)

	\$
Salaries and wages	32,800
Employee benefits	5,400
Transportation and communication	4,900
Services	1,038,600
Supplies and equipment	19,500
	<u>1,101,200</u>

Audit Services (1701-8)

Salaries and wages	1,294,100
Employee benefits	212,200
Transportation and communication	73,600
Services	27,800
Supplies and equipment	4,800
	<u>1,612,500</u>

Research (1701-9)

Salaries and wages	2,687,800
Employee benefits	440,800
Transportation and communication	178,800
Services	478,500
Supplies and equipment	60,700
Transfer payments	\$
Clinical, Applied, Operational and other Health Research	12,561,400
Health Resources Development Plan	10,880,700
	<u>23,442,100</u>
	<u>27,288,700</u>

Systems Development Services (1701-10)

Salaries and wages	7,826,400
Employee benefits	1,283,500
Transportation and communication	1,453,500
Services	13,096,100
Supplies and equipment	732,700
	<u>24,392,200</u>

District Health Councils (1701-11)

Salaries and wages	1,220,100
Employee benefits	200,100
Transportation and communication	133,500
Services	120,200
Supplies and equipment	33,400
Transfer payments	
District Health Councils	8,056,500
	<u>9,763,800</u>

XVII. — MINISTRY OF HEALTH

— NOTES —

XVII. — MINISTRY OF HEALTH

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Lieutenant Governor's Board of Review (1701-12)	\$
Salaries and wages	135,200
Employee benefits	22,100
Transportation and communication	82,700
Services	832,700
Supplies and equipment	3,500
	<u>1,076,200</u>
Total for Ministry Administration Program	<u><u>103,848,538</u></u>

XVII. — MINISTRY OF HEALTH

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
1702		INSTITUTIONAL HEALTH PROGRAM			
1	1,064,400	Program Administration	(31,000)	1,095,400	1,110,305
2	5,716,089,700	Hospitals and related Facilities	438,035,600	5,278,054,100	4,865,624,352
3	346,097,100	Nursing Home Services	59,716,400	286,380,700	268,504,545
	6,063,251,200	Total for Institutional Health	497,721,000	5,565,530,200	5,135,239,202
	1,193,748,200	Less: Special Warrant	124,590,200	1,069,158,000	N/A
	4,869,503,000	Amount to be Voted	373,130,800	4,496,372,200	5,135,239,202

Program description:

This program is responsible for the capital funding of public hospitals and related facilities; the policy development and the operational funding of public and private hospitals and nursing homes.

— NOTES —

XVII. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1702-1)	\$
Salaries and wages	624,700
Employee benefits	102,600
Transportation and communication	50,000
Services	242,100
Supplies and equipment	45,000
	<u>1,064,400</u>

Hospitals and related Facilities (1702-2)	
Salaries and wages	3,923,600
Employee benefits	643,400
Transportation and communication	234,000
Services	206,900
Supplies and equipment	142,500
Transfer payments	\$
Capital	
Health Facilities	221,100,000
Operating	
Operation of Hospitals	5,124,800,000
Operation of related Facilities	204,895,200
Grants to compensate for municipal taxation — public hospitals	4,137,000
Clinical Education	156,929,100
	<u>5,711,861,300</u>
	5,717,011,700
Less: Recoveries from other Ministries	922,000
	<u>5,716,089,700</u>

Nursing Home Services (1702-3)	\$
Salaries and wages	3,230,500
Employee benefits	529,800
Transportation and communication	469,600
Services	185,200
Supplies and equipment	88,700
Transfer payments	
Extended Care Program	341,593,300
	<u>346,097,100</u>
Total for Institutional Health Program	<u>6,063,251,200</u>

XVII. — MINISTRY OF HEALTH

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
\$			\$	\$	\$
1703		EMERGENCY AND SPECIAL HEALTH SERVICES PROGRAM			
1	449,100	Program Administration	201,500	247,600	253,255
2	167,700,100	Emergency Health Services	25,048,000	142,652,100	132,778,326
3	20,634,300	Assistive Devices	1,340,900	19,293,400	9,886,300
4	461,377,100	Drug Benefits	68,914,400	392,462,700	347,265,295
	650,160,600	Total for Emergency and Special Health Services	95,504,800	554,655,800	490,183,176
	130,004,500	Less: Special Warrant	15,919,700	114,084,800	N/A
	<u>520,156,100</u>	Amount to be Voted	<u>79,585,100</u>	<u>440,571,000</u>	<u>490,183,176</u>

Program description:

The Emergency Health Services Group is responsible for the planning, development, and delivery of a comprehensive program of emergency services including pre-hospital care, hospital emergency departments, and contingency planning. The Drug Benefits activity is responsible for planning and developing the operations and administrative policies of the Ontario Drug Benefit Plan and advice on other Ministry of Health drug policies. The Ontario Drug Benefit Plan provides approved drugs without cost to eligible Ontario residents. The Assistive Devices Program provides up to 75% of the cost of selected and prescribed specialized equipment and supplies to eligible Ontario residents.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Assistive Devices (1703-3)		\$
Salaries and wages		1,034,800
Employee benefits		169,700
Transportation and communication		155,200
Services		175,500
Supplies and equipment		89,300
Transfer payments	\$	
Assistive Devices	18,469,000	
The Canadian Diabetes Association Ontario Division	540,800	19,009,800
		<u>20,634,300</u>
Drug Benefits (1703-4)		
Salaries and wages		2,191,500
Employee benefits		359,400
Transportation and communication		474,700
Services		305,800
Supplies and equipment		345,700
Transfer payments		
Ontario Drug Benefit Plan		457,700,000
		<u>461,377,100</u>
Total for Emergency and Special Health Services		650,160,600

XVII. — MINISTRY OF HEALTH

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
1704		MENTAL HEALTH PROGRAM			
1	4,246,200	Program Administration	597,300	3,648,900	3,744,361
2	293,031,700	Psychiatric Services	20,993,700	272,038,000	273,938,571
3	205,587,700	Community Mental Health	17,743,300	187,844,400	168,836,861
	502,865,600	Total for Mental Health	39,334,300	463,531,300	446,519,793
	100,098,400	Less: Special Warrant	8,792,400	91,306,000	N/A
	402,767,200	Amount to be Voted	30,541,900	372,225,300	446,519,793

Program description:

This program is responsible for developing and implementing policies designed for the effective coordination and delivery of mental health care services. Mental Health is directly responsible for the operation of psychiatric hospitals; the licensing and funding of Homes for Special Care; and the management of specific transfer payments including Community Mental Health Programs and the Alcohol and Drug Dependency Program.

XVII. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1704-1)		\$	Community Mental Health (1704-3)		\$
Salaries and wages		3,073,500	Transfer payments		
Employee benefits		504,100	Homes for Special Care		88,707,600
Transportation and communication		194,600	Community Mental Health Programs		65,320,600
Services		385,900	Ontario Mental Health Foundation		436,500
Supplies and equipment		88,100	Alcohol and Drug Dependency Program		21,953,500
		<u>4,246,200</u>	Addiction Research Foundation		29,169,500
					<u>205,587,700</u>
Psychiatric Services (1704-2)			Total for Mental Health Program		<u>502,865,600</u>
Salaries and wages	215,522,300				
Employee benefits	35,307,200				
Transportation and communication	3,681,500				
Services	15,172,500				
Supplies and equipment	31,585,600				
Transfer payments					
Grants to compensate for municipal					
taxation — psychiatric hospitals		363,000			
		<u>301,632,100</u>			
Less: Recoveries from other Ministries		8,600,400			
		<u>293,031,700</u>			

XVII. — MINISTRY OF HEALTH

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1705		COMMUNITY HEALTH PROGRAM			
1	2,829,500	Program Administration	1,992,700	836,800	841,131
2	231,724,200	Community Health Services	6,824,000	224,900,200	165,001,906
3	158,664,400	Public Health	15,626,400	143,038,000	124,530,294
4	26,956,900	Laboratory Services	1,583,000	25,373,900	25,278,372
	420,175,000	Total for Community and Public Health	26,026,100	394,148,900	315,651,703
	83,500,000	Less: Special Warrant	9,689,700	73,810,300	N/A
	336,675,000	Amount to be Voted	16,336,400	320,338,600	315,651,703

Program description:

Community Health is responsible for developing and implementing policies and programs designed for the effective delivery of health care and laboratory services in local communities and for effective health protection and promotion programs throughout the province. The Community and Public Health Division is charged with the management of specific Community health services and transfer payments including Home Care, Official Local Health Agencies and Placement Coordination Services. The Health Promotion Branch coordinates and assists in the design and implementation of health promotion and disease prevention programs and activities within the public and private sector. The Laboratory Services Branch operates public health laboratories throughout the province which performs tests to assist in the diagnosis, prevention and treatment of disease.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1705-1)	\$	Public Health (1705-3)	\$
Salaries and wages	604,100	Salaries and wages	2,604,600
Employee benefits	99,100	Employee benefits	427,200
Transportation and communication	48,500	Transportation and communication	155,400
Services	1,061,900	Services	1,077,800
Supplies and equipment	15,900	Supplies and equipment	360,700
Transfer payments		Transfer payments	\$
Health Promotion Program	1,000,000	Official Local Health Agencies ...	122,518,800
	2,829,500	Family Planning	9,523,000
		Speech and Audiology Programs	2,861,500
		Outbreaks of Diseases	17,331,000
		Venereal Disease Control	563,500
		Tuberculosis Prevention	1,005,200
		Association of Boards of Health .	81,800
		Ontario Council on Community	
		Health Accreditation	92,000
		Ontario Public Health Association	50,000
		Miscellaneous Grants	11,900
			154,038,700
			158,664,400
 Community Health Services (1705-2)		 Laboratory Services (1705-4)	
Salaries and wages	790,600	Salaries and wages	15,897,900
Employee benefits	129,600	Employee benefits	2,597,500
Transportation and communication	130,500	Transportation and communication	554,300
Services	400,600	Services	1,036,500
Supplies and equipment	6,900	Supplies and equipment	5,190,500
Transfer payments	\$	Transfer payments	
Home Care Assistance	207,750,200	Laboratory Proficiency Testing	1,773,000
The Arthritis Society — Ontario			27,049,700
Division	2,594,500		92,800
Placement Co-ordination Services	2,235,000	Less: Recoveries from other Ministries	
Underserviced Area Plan	8,686,300		26,956,900
Northern Travel Program	9,000,000		
	230,266,000	Total for Community Health Program	420,175,000
	231,724,200		

XVII. — MINISTRY OF HEALTH

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
1706		HEALTH INSURANCE PROGRAM			
1	3,491,371,700	Health Insurance and Benefits	410,906,000	3,080,465,700	2,777,588,063
S	—	Reserve for Outstanding Cheques, the Financial Administration Act	—	—	538,404
	3,491,371,700	Total for Health Insurance	410,906,000	3,080,465,700	2,778,126,467
	697,877,900	Less: Special Warrant	103,506,600	594,371,300	N/A
	—	Less: Statutory Appropriations	—	—	538,404
	<u>2,793,493,800</u>	Amount to be Voted	<u>307,399,400</u>	<u>2,486,094,400</u>	<u>2,777,588,063</u>

Program description:

This program provides for the management of the Ontario Health Insurance Plan (OHIP). OHIP provides insured benefits to subscribers to facilitate access to a wide range of health-care services.

— NOTES —

XVII. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

Health Insurance and Benefits (1706-1)	\$
Salaries and wages	43,727,700
Employee benefits	7,162,400
Transportation and communication	3,398,900
Services	3,443,000
Supplies and equipment	3,524,500
Transfer payments	
Payments made for services and for care provided by physicians and practitioners under the Ontario Health Insurance Plan	3,430,200,000
	<u>3,491,456,500</u>
Less: Recoveries from other Ministries	84,800
	<u>3,491,371,700</u>
Total for Health Insurance Program	<u>3,491,371,700</u>
MINISTRY TOTAL	<u><u>11,231,672,638</u></u>

XVIII. — MINISTRY OF HOUSING

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
17,996,338	Ministry Administration	(25,461)	18,021,799	15,813,608
17,953,400	Building Industry and Housing Supply	(1,111,300)	19,064,700	6,628,476
305,067,100	Social Housing	29,595,400	275,471,700	195,814,654
25,276,700	Rent Review	9,825,200	15,451,500	—
—	Residential Tenancy	—	—	7,885,182
366,293,538	Ministry Total	38,283,839	328,009,699	226,141,920
73,300,000	Less: Special Warrant	11,920,000	61,380,000	N/A
36,038	Less: Statutory Appropriations	9,539	26,499	31,377
292,957,500	< TOTAL TO BE VOTED	26,354,300	266,603,200	226,110,543
ACCOUNTING CLASSIFICATION				
366,293,538	Total Budgetary Expenditure	38,283,839	328,009,699	224,948,402
—	Total Non-Budgetary Expenditure	—	—	1,193,518
366,293,538		38,283,839	328,009,699	226,141,920

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
1. Previously Published Data:	\$	\$
1.1 1986-87 Estimates	342,970,299	
1.2 1985-86 Public Accounts		239,503,361
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	3,041,600	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	18,002,200	13,361,441
	328,009,699	226,141,920

XVIII. — MINISTRY OF HOUSING

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1801		MINISTRY ADMINISTRATION PROGRAM			
1	2,075,100	Main Office	498,500	1,576,600	2,437,623
2	2,628,900	Information Services	176,900	2,452,000	1,801,754
3	1,590,000	Financial Services	368,000	1,222,000	1,145,564
4	905,100	Personnel Services	120,800	784,300	741,021
5	3,373,900	Supply and Office Services	249,300	3,124,600	2,667,591
6	4,703,100	Systems Development Services	(1,494,200)	6,197,300	4,673,430
7	717,100	Legal Services	(32,400)	749,500	429,505
8	488,600	Audit Services	28,000	460,600	543,444
9	1,478,500	Analysis and Planning	50,100	1,428,400	1,342,299
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	26,499
S	—	Minister without Portfolio Salary, the Executive Council Act	—	—	3,135
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	8,506	—	1,743
	17,996,338	Total for Ministry Administration	(25,461)	18,021,799	15,813,608
	7,000,000	Less: Special Warrant	600,000	6,400,000	N/A
	36,038	Less: Statutory Appropriations	9,539	26,499	31,377
	10,960,300	Amount to be Voted	(635,000)	11,595,300	15,782,231

Program description:

The objective of this program is to assist in establishing objectives, priorities and directions for the Ministry of Housing; to ensure the effective organization, management, and delivery of the corporate resources of the Ministry; and to monitor control mechanisms and set reporting and management standards for the Ministry. This program provides management and operational support services to both the Ministry of Housing and the Ministry of Municipal Affairs and their agencies.

— NOTES —

XVIII. — MINISTRY OF HOUSING

STANDARD ACCOUNTS CLASSIFICATION

Main Office (1801-1)	\$	Supply and Office Services (1801-5)	\$
Salaries and wages	1,388,800	Salaries and wages	1,444,400
Employee benefits	185,900	Employee benefits	216,200
Transportation and communication	143,300	Transportation and communication	697,800
Services	212,100	Services	3,285,600
Supplies and equipment	75,200	Supplies and equipment	484,600
Transfer payments			6,128,600
Grants for projects in support of the International Year of Shelter for the Homeless, 1987	175,000	Less: Recoveries from other activities	2,754,700
	2,180,300		3,373,900
Less: Recoveries from other activities	105,200		
	2,075,100		
		Systems Development Services (1801-6)	
Statutory Appropriations		Salaries and wages	2,239,900
Minister's Salary	27,532	Employee benefits	244,100
Parliamentary Assistant's Salary	8,506	Transportation and communication	891,300
		Services	5,758,500
		Supplies and equipment	493,000
			9,626,800
Information Services (1801-2)		Less: Recoveries from other activities	4,923,700
Salaries and wages	734,400		4,703,100
Employee benefits	101,000		
Transportation and communication	66,600		
Services	2,306,900		
Supplies and equipment	45,800		
	3,254,700		
Less: Recoveries from other activities	625,800		
	2,628,900		
		Legal Services (1801-7)	
Financial Services (1801-3)		Salaries and wages	100,500
Salaries and wages	2,484,800	Employee benefits	5,500
Employee benefits	352,500	Transportation and communication	43,700
Transportation and communication	96,700	Services	1,012,300
Services	296,100	Supplies and equipment	44,700
Supplies and equipment	72,800		1,206,700
	3,302,900	Less: Recoveries from other activities	489,600
Less: Recoveries from other activities	1,712,900		717,100
	1,590,000		
		Audit Services (1801-8)	
Personnel Services (1801-4)		Salaries and wages	806,800
Salaries and wages	1,595,400	Employee benefits	109,700
Employee benefits	200,100	Transportation and communication	91,900
Transportation and communication	72,800	Services	43,500
Services	252,900	Supplies and equipment	23,900
Supplies and equipment	27,000		1,075,800
	2,148,200	Less: Recoveries from other activities	587,200
Less: Recoveries from other Ministries and activities	1,243,100		488,600
	905,100		
		Analysis and Planning (1801-9)	
		Salaries and wages	1,003,800
		Employee benefits	132,500
		Transportation and communication	32,200
		Services	160,300
		Supplies and equipment	43,700
		Transfer payments	
		Intergovernmental Committee on Urban and Regional Research	106,000
			1,478,500
		Total for Ministry Administration Program	17,996,338

XVIII. — MINISTRY OF HOUSING

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1802		BUILDING INDUSTRY AND HOUSING SUPPLY PROGRAM			
1	9,225,100	Program Administration	145,000	9,080,100	3,001,700
2	3,872,200	Building Industry	(1,408,500)	5,280,700	—
3	4,856,100	Buildings Services	152,200	4,703,900	3,626,776
	<u>17,953,400</u>	Total for Building Industry and Housing Supply .	<u>(1,111,300)</u>	<u>19,064,700</u>	<u>6,628,476</u>
	4,100,000	Less: Special Warrant	1,840,000	2,260,000	N/A
	<u>13,853,400</u>	Amount to be Voted	<u>(2,951,300)</u>	<u>16,804,700</u>	<u>6,628,476</u>

Program description:

One objective of this program is to develop policy, strategic recommendations and programs to encourage and facilitate the supply of affordable and adequate rental and ownership housing in Ontario, including new construction, rehabilitation, and more efficient utilization of existing housing stock.

The other major objective is to lead the Ontario building industry towards increased job creation and industry growth by establishing new markets, increasing productivity, and reducing the regulatory burden. This program also develops policies and standards governing new building construction, renovation, and construction materials. It administers the Ontario Building and Ontario Plumbing Codes, assists in the improvement of municipal building department operations, and provides education programs for the building industry.

— NOTES —

XVIII. — MINISTRY OF HOUSING

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1802-1)		\$
Salaries and wages		1,090,600
Employee benefits		181,400
Transportation and communication		125,700
Services		2,175,900
Supplies and equipment		102,500
Transfer payments	\$	
Capital		
High-rise rental rehabilitation demonstration	3,500,000	
Starter homes demonstration	800,000	
Seniors equity co-ownership demonstration	129,000	
Seniors retirement communities demonstration	700,000	
Operating		
Home Sharing Program	220,000	
Municipal Building Profile Program	200,000	5,549,000
		9,225,100

Building Industry (1802-2)	\$
Salaries and wages	802,900
Employee benefits	122,300
Transportation and communication	173,000
Services	2,682,000
Supplies and equipment	92,000
	<hr/> 3,872,200 <hr/>
Buildings Services (1802-3)	
Salaries and wages	2,022,400
Employee benefits	194,100
Transportation and communication	347,600
Services	2,028,000
Supplies and equipment	64,000
Transfer payments	
Municipal building regulations improvement ...	200,000
	<hr/> 4,856,100 <hr/>
Total for Building Industry and Housing Supply Program	17,953,400

XVIII. — MINISTRY OF HOUSING

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
\$			\$	\$	\$
1803		SOCIAL HOUSING PROGRAM			
1	113,160,100	Program Administration	14,691,400	98,468,700	40,601,631
2	8,092,000	Housing Field Operations	1,348,400	6,743,600	2,856,053
3	63,000	Technical Services	(98,400)	161,400	32,372
4	1,000	Tenant Support	1,000	— New Activity —	
5	183,751,000	Ontario Housing Corporation	13,653,000	170,098,000	152,324,598
	305,067,100	Total for Social Housing	29,595,400	275,471,700	195,814,654
	55,768,000	Less: Special Warrant	6,958,000	48,810,000	N/A
	249,299,100	Amount to be Voted	22,637,400	226,661,700	195,814,654

Program description:

The objective of this program is to respond to the needs of Ontario residents for socially assisted housing in co-operation with the non-profit and co-operative housing sectors, the private sector, other ministries, and other levels of government. Activities encompass social housing policy development and the delivery of socially-assisted and market housing programs covering all aspects of the housing market. This includes the direct delivery, maintenance, property management and administration for Ontario Housing Corporation, of social housing for low and modest income families, senior citizens, and handicapped and other eligible persons, to ensure their access to appropriate and affordable shelter.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1803-1)				\$	Program Administration (1803-1) — (continued)				\$
Salaries and wages				1,805,400	Other transactions				\$
Employee benefits				304,400	Capital				
Transportation and communication				259,000	Canada-Ontario Rental Supply				
Services				983,700	Plan		1,324,000		
Supplies and equipment				293,700	Ontario Home				
Transfer payments	\$				Renewal				
Capital					Program:	\$			
Ontario rental construction					Municipalities	600,000			
grants	1,691,000				Home owners				
Grants for development					in unorgan-				
assistance for social housing	200,000				ized terri-				
Operating					tories	250,000			
Grants to municipalities for					Housing modifi-				
preparation of housing policy					cations for				
statements	300,000				disabled				
Advisory support grants to					persons	1,500,000	2,350,000		
non-profit groups	100,000				Loans for development				
Rent reduction grants	9,533,000				assistance for social housing		12,100,000		
Ontario Community Housing					Rental conversion loans		11,242,000		
Assistance Program	8,334,000				Ontario Rental Supply Program		22,750,000		
Payments to non-					Low-rise Rental Rehabilitation				
profit housing					Program	20,500,000			
corporations:	\$				Operating				
Federal-					Interest payments to C.M.H.C.				
Provincial					on advances under Canada-				
Program	19,392,000				Ontario Rental Supply Plan	32,000	70,298,000		
Provincial								115,494,200	
Program	2,000,000	21,392,000	41,550,000		Less: Recoveries from other activities		2,334,100		
								113,160,100	
					Housing Field Operations (1803-2)				
					Salaries and wages		8,004,900		
					Employee benefits		1,371,000		
					Transportation and communication		1,022,500		
					Services		1,772,200		
					Supplies and equipment		379,700		
								12,550,300	
								4,458,300	
					Less: Recoveries from other activities				8,092,000

XVIII. — MINISTRY OF HOUSING

— NOTES —

XVIII. — MINISTRY OF HOUSING

SOCIAL HOUSING PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Technical Services (1803-3)	\$	Ontario Housing Corporation (1803-5)	\$
Salaries and wages	1,360,800	Transfer payments	\$
Employee benefits	228,600	Capital	
Transportation and communication	136,900	Provincial share of loss on	
Services	385,100	housing operations —	
Supplies and equipment	122,300	capital repairs	28,277,000
	2,233,700	Provincial share of capital costs	
Less: Recoveries from other activities	2,170,700	under Rural Housing	
	63,000	Program	5,923,000
		Operating	
		Provincial share	
		of rent	
		supplement	
		payments:	\$
		Commercial ...	24,492,000
		Community-	
		sponsored ..	8,243,000
		Cooperative	
		tenure	
		support	786,000
			33,521,000
		Provincial Rent Supplement	
		Program	5,398,000
		Provincial share of loss on	
		housing operations, family	
		and senior citizen housing .	110,632,000
			183,751,000
			183,751,000
		Total for Social Housing Program	305,067,100

Technical Services (1803-3)	\$
Salaries and wages	1,360,800
Employee benefits	228,600
Transportation and communication	136,900
Services	385,100
Supplies and equipment	122,300
	2,233,700
Less: Recoveries from other activities	2,170,700
	63,000
Tenant Support (1803-4)	
Salaries and wages	255,900
Employee benefits	41,700
Transportation and communication	35,000
Services	50,000
Supplies and equipment	42,600
	425,200
Less: Recoveries from other activities	424,200
	1,000

XVIII. — MINISTRY OF HOUSING

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
1804		RENT REVIEW PROGRAM			
1	767,400	Program Administration	(421,200)	1,188,600	—
2	871,700	Rent Review Policy	172,700	699,000	—
3	13,226,300	Rent Review Services	3,628,600	9,597,700	—
4	3,607,500	Rent Registry	2,414,700	1,192,800	—
5	6,803,800	Rent Review Hearings Board	4,030,400	2,773,400	—
	<u>25,276,700</u>	Total for Rent Review Program	<u>9,825,200</u>	<u>15,451,500</u>	<u>—</u>
	6,432,000	Less: Special Warrant	2,522,000	3,910,000	—
	<u>18,844,700</u>	Amount to be Voted	<u>7,303,200</u>	<u>11,541,500</u>	<u>—</u>

Program description:

The objectives of this program are to: implement the Residential Rent Regulation Act by resolving applications for rent review and related matters filed by landlords and tenants; advise the public on all residential tenancy matters; develop policy recommendations on rent review issues; administer the residential rent registry; and provide a mechanism for adjudicating appeals of decisions arising from rent reviews. This program is also responsible for reviewing and recommending appropriate action concerning applications and requests for exemptions under the Rental Housing Protection Act.

XVIII. — MINISTRY OF HOUSING

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1804-1)		\$	Rent Registry (1804-4)		\$
Salaries and wages		168,100	Salaries and wages		1,388,500
Employee benefits		26,800	Employee benefits		169,800
Transportation and communication		54,800	Transportation and communication		478,300
Services		437,700	Services		1,430,900
Supplies and equipment		80,000	Supplies and equipment		140,000
		<u>767,400</u>			<u>3,607,500</u>
Rent Review Policy (1804-2)			Rent Review Hearings Board (1804-5)		
Salaries and wages		558,100	Salaries and wages		3,651,800
Employee benefits		86,500	Employee benefits		574,100
Transportation and communication		21,400	Transportation and communication		368,000
Services		175,000	Services		1,512,900
Supplies and equipment		30,700	Supplies and equipment		697,000
		<u>871,700</u>			<u>6,803,800</u>
Rent Review Services (1804-3)			Total for Rent Review Program		25,276,700
Salaries and wages		6,982,600	MINISTRY TOTAL		<u><u>366,293,538</u></u>
Employee benefits		1,081,500			
Transportation and communication		1,071,700			
Services		3,058,500			
Supplies and equipment		1,032,000			
		<u>13,226,300</u>			

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
11,213,438	Ministry Administration	1,595,252	9,618,186	9,623,221
34,032,000	Policy and Technology	(5,583,300)	39,615,300	5,036,516
89,025,800	Small Business, Services and Industrial Assistance	(20,658,600)	109,684,400	30,850,587
35,758,900	Industry and Trade Expansion	(1,549,300)	37,308,200	32,228,398
7,030,800	Northern Industry	584,800	6,446,000	4,484,011
76,933,800	Ontario Development Corporations	9,860,100	67,073,700	58,598,059
253,994,738	Ministry Total	(15,751,048)	269,745,786	140,820,792
44,200,000	Less: Special Warrant	7,990,100	36,209,900	N/A
37,436,038	Less: Statutory Appropriations	5,301,352	32,134,686	42,387,611
172,358,700	< TOTAL TO BE VOTED	(29,042,500)	201,401,200	98,433,181
ACCOUNTING CLASSIFICATION				
165,519,738	Total Budgetary Expenditure	(4,437,348)	169,957,086	85,220,792
88,475,000	Total Non-Budgetary Expenditure	(11,313,700)	99,788,700	55,600,000
253,994,738		(15,751,048)	269,745,786	140,820,792

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	260,291,786	
1.2 1985-86 Public Accounts		140,820,792
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987 dated February 12, 1987	9,454,000	
	269,745,786	140,820,792

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1901		MINISTRY ADMINISTRATION PROGRAM			
1	1,652,100	Main Office	110,800	1,541,300	1,478,239
2	2,013,100	Financial Services	643,400	1,369,700	1,349,500
3	1,163,700	Supply and Office Services	88,500	1,075,200	1,085,456
4	973,100	Personnel Services	343,100	630,000	914,116
5	1,571,900	Information Services	(152,100)	1,724,000	1,540,489
6	428,400	Audit Services	56,200	372,200	503,902
7	493,100	Analysis and Planning	63,900	429,200	377,436
8	711,400	Legal Services	20,700	690,700	652,300
9	2,170,600	Systems Development Services	419,400	1,751,200	1,685,128
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	26,499
S	—	Minister Without Portfolio Salary, the Executive Council Act	—	—	1,969
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	8,187
	11,213,438	Total for Ministry Administration	1,595,252	9,618,186	9,623,221
	2,340,000	Less: Special Warrant	588,300	1,751,700	N/A
	36,038	Less: Statutory Appropriations	1,352	34,686	36,655
	<u>8,837,400</u>	Amount to be Voted	<u>1,005,600</u>	<u>7,831,800</u>	<u>9,586,566</u>

Program description:

This program provides administrative, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry of Industry, Trade and Technology and certain administrative support services to the Ministry of Tourism and Recreation and a number of its agencies.

STANDARD ACCOUNTS CLASSIFICATION

Information Services (1901-5)	\$
Salaries and wages	766,800
Employee benefits	121,100
Transportation and communication	180,000
Services	355,000
Supplies and equipment	149,000
	<hr/> 1,571,900
Audit Services (1901-6)	
Salaries and wages	306,000
Employee benefits	47,400
Transportation and communication	53,000
Services	17,000
Supplies and equipment	5,000
	<hr/> 428,400
Analysis and Planning (1901-7)	
Salaries and wages	359,600
Employee benefits	58,400
Transportation and communication	20,000
Services	35,100
Supplies and equipment	20,000
	<hr/> 493,100
Legal Services (1901-8)	
Transportation and communication	8,000
Services	693,400
Supplies and equipment	10,000
	<hr/> 711,400
Systems Development Services (1901-9)	
Salaries and wages	927,400
Employee benefits	141,700
Transportation and communication	133,000
Services	768,500
Supplies and equipment	200,000
	<hr/> 2,170,600
Total for Ministry Administration Program	11,213,438

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1902		POLICY AND TECHNOLOGY PROGRAM			
1	433,800	Program Administration	66,800	367,000	240,102
2	980,600	Strategic Planning and Co-ordination	497,600	483,000	—
3	2,232,800	Industry and Trade Policy	612,000	1,620,800	1,484,000
4	30,384,800	Technology Policy and Development	(6,759,700)	37,144,500	3,312,414
	<u>34,032,000</u>	Total for Policy and Technology	<u>(5,583,300)</u>	<u>39,615,300</u>	<u>5,036,516</u>
	7,560,000	Less: Special Warrant	(4,335,400)	11,895,400	N/A
	<u>26,472,000</u>	Amount to be Voted	<u>(1,247,900)</u>	<u>27,719,900</u>	<u>5,036,516</u>

Program description:

This program coordinates and develops strategic plans and policies for industry, trade and technology; develops policies and programs to improve the growth and technological competitiveness of Ontario industry; and coordinates the administrative and financial requirements of the Technology Centres, Ontario Research Foundation and the Innovation Centres.

— NOTES —

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1902-1)		\$	Technology Policy and Development (1902-4)		\$
Salaries and wages		272,600	Salaries and wages		1,406,100
Employee benefits		46,400	Employee benefits		218,900
Transportation and communication		55,800	Transportation and communication		570,000
Services		35,000	Services		1,605,900
Supplies and equipment		24,000	Supplies and equipment		328,900
		<u>433,800</u>	Transfer payments		\$
			Ontario Research		
Strategic Planning and Co-ordination (1902-2)			Foundation		\$
Salaries and wages		428,000	Capital	676,000	
Employee benefits		67,600	Operating	<u>3,700,000</u>	4,376,000
Transportation and communication		50,000			
Services		350,000	Ontario Centres for		
Supplies and equipment		85,000	Technology		\$
		<u>980,600</u>	Capital	4,233,000	
			Operating	<u>15,421,000</u>	19,654,000
Industry and Trade Policy (1902-3)					
Salaries and wages		1,201,900	Innovation Centres	<u>2,225,000</u>	26,255,000
Employee benefits		189,900			<u>30,384,800</u>
Transportation and communication		65,400	Total for Policy and Technology Program		<u>34,032,000</u>
Services		724,800			
Supplies and equipment		50,800			
		<u>2,232,800</u>			

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1903		SMALL BUSINESS, SERVICES AND INDUSTRIAL ASSISTANCE			
1	251,200	Program Administration	23,000	228,200	227,866
2	6,160,000	Small Business	(167,900)	6,327,900	3,716,406
3	1,070,100	Service Sector	795,100	275,000	—
4	2,858,500	Business Development	(106,100)	2,964,600	3,406,315
5	78,686,000	Industrial Assistance	(21,202,700)	99,888,700	23,500,000
	89,025,800	Total for Small Business, Services and Industrial Assistance Program	(20,658,600)	109,684,400	30,850,587
	17,170,000	Less: Special Warrant	5,351,300	11,818,700	N/A
	<u>71,808,800</u>	Amount to be Voted	<u>(26,056,900)</u>	<u>97,865,700</u>	<u>30,850,587</u>

Program description:

This program supports the start-up and growth of Ontario small businesses and entrepreneurs, develops policies and programs to enhance the service sector and provides financial support for larger-scale industrial development projects in order to strengthen the competitiveness of Ontario's private sector.

— NOTES —

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1903-1)		\$	Business Development (1903-4)		\$
Salaries and wages		156,500	Salaries and wages		1,306,200
Employee benefits		24,700	Employee benefits		206,300
Transportation and communication		15,000	Transportation and communication		454,000
Services		30,000	Services		762,000
Supplies and equipment		10,000	Supplies and equipment		130,000
Transfer payments					
Grants in Support of Sector Development		15,000			2,858,500
		<u>251,200</u>			
Small Business (1903-2)			Industrial Assistance (1903-5)		
Salaries and wages		1,275,000	Salaries and wages		127,300
Employee benefits		205,000	Employee benefits		19,700
Transportation and communication		462,000	Transportation and communication		25,000
Services		1,818,000	Services		100,000
Supplies and equipment		250,000	Supplies and equipment		22,700
Transfer payments	\$		Other transactions		
Hamilton Business Advisory			Capital	\$	
Centre	40,000		Repayable Grants — Industrial		
Community Small Business			Assistance	29,391,300	
Centres	2,050,000		Repayable Grants —		
Conference Incentive Fund	60,000	2,150,000	Automotive Parts Investment		
		<u>6,160,000</u>	Fund	1,725,000	31,116,300
Service Sector (1903-3)					
Salaries and wages		484,300	<i>Non-budgetary expenditures</i>	\$	
Employee benefits		76,600	Capital		
Transportation and communication		82,200	Loans — Automotive Parts		
Services		402,000	Investment Fund	9,775,000	
Supplies and equipment		25,000	Loans — Industrial Assistance	37,500,000	47,275,000
		<u>1,070,100</u>			<u>78,686,000</u>
			Total for Small Business, Services and Industrial Assistance Program		<u>89,025,800</u>

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1904		INDUSTRY AND TRADE EXPANSION PROGRAM			
1	528,600	Program Administration	(40,500)	569,100	490,907
2	23,810,100	International Operations	1,282,700	22,527,400	17,361,581
3	4,559,000	Investment and Export Support	(3,391,600)	7,950,600	8,673,164
4	3,736,900	Domestic Offices	152,400	3,584,500	3,540,735
5	3,124,300	Ontario International Corporation	447,700	2,676,600	2,162,011
	<u>35,758,900</u>	Total for Industry and Trade Expansion Program	<u>(1,549,300)</u>	<u>37,308,200</u>	<u>32,228,398</u>
	7,250,000	Less: Special Warrant	2,446,000	4,804,000	N/A
	<u>28,508,900</u>	Amount to be Voted	<u>(3,995,300)</u>	<u>32,504,200</u>	<u>32,228,398</u>

Program description:

This program supports the growth and competitive position of Ontario firms and organizations by assisting them to develop and expand their export sales activities; by encouraging investment from all sources and by strengthening the competitiveness of domestic industry in order to enhance employment opportunities and increase revenue to the Province.

— NOTES —

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1904-1)		\$	Domestic Offices (1904-4)		\$
Salaries and wages		409,000	Salaries and wages		2,636,000
Employee benefits		64,600	Employee benefits		412,300
Transportation and communication		15,000	Transportation and communication		363,000
Services		30,000	Services		224,600
Supplies and equipment		10,000	Supplies and equipment		101,000
		<u>528,600</u>			<u>3,736,900</u>
International Operations (1904-2)			Ontario International Corporation (1904-5)		
Salaries and wages		3,687,400	Salaries and wages		916,400
Employee benefits		583,000	Employee benefits		144,900
Transportation and communication		4,270,000	Transportation and communication		416,600
Services		14,208,700	Services		334,300
Supplies and equipment		1,061,000	Supplies and equipment		72,100
		<u>23,810,100</u>	Transfer payments		
			Consortia assistance		40,000
			Other transactions		
			Trade Expansion Fund — Repayable Grants ..		1,200,000
					<u>3,124,300</u>
Investment and Export Support (1904-3)			Total for Industry and Trade Expansion		
Salaries and wages		1,351,500	Program		<u>35,758,900</u>
Employee benefits		213,500			
Transportation and communication		304,000			
Services		632,000			
Supplies and equipment		68,000			
Transfer payments					
Trade Expansion Fund — Grants	\$ 1,800,000				
Grants for Export Development ..	190,000	1,990,000			
		<u>4,559,000</u>			

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
\$			\$	\$	\$
1905		NORTHERN INDUSTRY PROGRAM			
1	376,800	Program Administration	376,800	—	—
2	6,654,000	Northern Region	208,000	6,446,000	4,484,011
	7,030,800	Total for Northern Industry Program	584,800	6,446,000	4,484,011
	1,735,000	Less: Special Warrant	495,000	1,240,000	N/A
	5,295,800	Amount to be Voted	89,800	5,206,000	4,484,011

Program description:

This program provides direction to all Ministry programs delivered through the domestic offices in Northern Ontario, and provides input into the development of Government policies, strategies and programs aimed at the growth of the industrial base of Northern Ontario.

— NOTES —

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1905-1)	\$	Northern Region (1905-2)	\$
Salaries and wages	243,200	Salaries and wages	407,300
Employee benefits	38,600	Employee benefits	63,700
Transportation and communication	50,000	Transportation and communication	137,000
Services	25,000	Services	145,000
Supplies and equipment	20,000	Supplies and equipment	40,000
	<u>376,800</u>	Transfer payments	\$
		Ontario Centre for Resource	
		Machinery Technology	
		Capital	30,000
		Operating	1,331,000
		Investment	<u>4,500,000</u>
			5,861,000
			<u>6,654,000</u>
		Total for Northern Industry Program	<u>7,030,800</u>

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
1906		ONTARIO DEVELOPMENT CORPORATIONS PROGRAM			
1	20,221,900	Ontario Development Corporation	(2,857,700)	23,079,600	10,721,889
2	2,906,000	Northern Ontario Development Corporation . . .	(178,900)	3,084,900	2,336,754
3	3,859,000	Eastern Ontario Development Corporation	383,800	3,475,200	3,188,460
4	12,546,900	Innovation Ontario Corporation	7,212,900	5,334,000	—
S	14,800,000	Ontario Development Corporation, the Develop- ment Corporations Act	1,000,000	13,800,000	18,014,220
S	4,000,000	Ontario Development Corporation, the Financial Administration Act	1,300,000	2,700,000	5,512,432
S	8,450,000	Northern Ontario Development Corporation, the Development Corporations Act	1,550,000	6,900,000	4,995,865
S	1,400,000	Northern Ontario Development Corporation, the Financial Administration Act	500,000	900,000	2,558,799
S	7,350,000	Eastern Ontario Development Corporation, the Development Corporations Act	450,000	6,900,000	7,589,915
S	1,400,000	Eastern Ontario Development Corporation, the Financial Administration Act	500,000	900,000	3,679,725
	<u>76,933,800</u>	Total for Ontario Development Corporations Program	<u>9,860,100</u>	<u>67,073,700</u>	<u>58,598,059</u>
	8,145,000	Less: Special Warrant	3,444,900	4,700,100	N/A
	<u>37,400,000</u>	Less: Statutory Appropriations	<u>5,300,000</u>	<u>32,100,000</u>	<u>42,350,956</u>
	<u>31,388,800</u>	Amount to be Voted	<u>1,115,200</u>	<u>30,273,600</u>	<u>16,247,103</u>

Program description:

This program fosters innovation, job creation and regional development by providing consulting and financial assistance to Ontario's businesses and technology entrepreneurs.

— NOTES —

XIX. — MINISTRY OF INDUSTRY, TRADE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

Ontario Development Corporation (1906-1)		\$
Salaries and wages	5,142,500	
Employee benefits	814,000	
Transportation and communication	450,000	
Services	3,100,000	
Supplies and equipment	450,000	
Transfer payments	\$	
Guarantee Subsidy	1,000,000	
New Ventures	420,000	1,420,000
Other transactions	\$	
Guarantees honoured	6,945,400	
Interest incentive	1,900,000	8,845,400
		<u>20,221,900</u>

Statutory Appropriations

		\$
Losses on Loans	4,000,000	
Non-budgetary expenditure		
Capital		
Loan Program	14,800,000	18,800,000

Northern Ontario Development Corporation
(1906-2)

Salaries and wages	610,000	
Employee benefits	96,000	
Transportation and communication	200,000	
Services	70,000	
Supplies and equipment	30,000	
Transfer payments		
Guarantee Subsidy	400,000	
Other transactions	\$	
Guarantees honoured	300,000	
Interest incentive	1,200,000	1,500,000
		<u>2,906,000</u>

Statutory Appropriations

		\$
Losses on Loans	1,400,000	
Non-budgetary expenditure		
Capital		
Loan Program	8,450,000	9,850,000

Eastern Ontario Development Corporation (1906-3)		\$
Salaries and wages	410,000	
Employee benefits	64,000	
Transportation and communication	85,000	
Services	30,000	
Supplies and equipment	20,000	
Transfer payments		
Guarantee Subsidy	1,250,000	
Other transactions	\$	
Guarantees honoured	300,000	
Interest incentive	1,700,000	2,000,000
		<u>3,859,000</u>

Statutory Appropriations

		\$
Losses on Loans	1,400,000	
Non-budgetary expenditure		
Capital		
Loan Program	7,350,000	8,750,000

Innovation Ontario Corporation (1906-4)

Salaries and wages	910,500	
Employee benefits	144,000	
Transportation and communication	100,000	
Services	612,400	
Supplies and equipment	180,000	
Non-budgetary expenditure		
Pre-venture Technology Assistance	10,600,000	
		<u>12,546,900</u>

Total for Ontario Development
Corporations Program

76,933,800

MINISTRY TOTAL 253,994,738

XX. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

SUMMARY

<u>1987-88</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
\$		\$	\$	\$
1,555,300	Ministry Administration	(117,887)	1,673,187	1,402,691
5,915,800	Intergovernmental Relations	1,563,000	4,352,800	6,508,343
7,471,100	Ministry Total	1,445,113	6,025,987	7,911,034
1,500,000	Less: Special Warrant	300,000	1,200,000	N/A
—	Less: Statutory Appropriations	(8,187)	8,187	3,986
5,971,100	< TOTAL TO BE VOTED	1,153,300	4,817,800	7,907,048
ACCOUNTING CLASSIFICATION				
7,471,100	Total Budgetary Expenditure	1,445,113	6,025,987	7,911,034

XX. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2001		MINISTRY ADMINISTRATION PROGRAM			
1	567,500	Main Office	(289,000)	856,500	568,947
2	987,800	Administrative Services	179,300	808,500	829,758
S	—	Minister's Salary, the Executive Council Act ...	—	—	2,977
S	—	Parliamentary Assistant's Salary, the Executive Council Act	(8,187)	8,187	1,009
	1,555,300	Total for Ministry Administration	(117,887)	1,673,187	1,402,691
	306,000	Less: Special Warrant	11,000	295,000	N/A
	—	Less: Statutory Appropriations	(8,187)	8,187	3,986
	1,249,300	Amount to be Voted	(120,700)	1,370,000	1,398,705

Program description:

This program provides policy advice to the Government and corporate direction and administrative services to the Ministry's programs.

— NOTES —

XX. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2001-1)

\$

Salaries and wages	250,300
Employee benefits	138,000
Transportation and communication	108,900
Services	59,600
Supplies and equipment	10,700
	<u>567,500</u>

Administrative Services (2001-2)

\$

Salaries and wages	603,000
Employee benefits	101,400
Transportation and communication	36,000
Services	177,200
Supplies and equipment	70,200
	<u>987,800</u>
Total for Ministry Administration Program	<u>1,555,300</u>

XX. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2002		INTERGOVERNMENTAL RELATIONS PROGRAM			
1	2,462,700	Federal-Provincial Relations	796,900	1,665,800	1,535,426
2	1,699,800	International Relations	364,900	1,334,900	3,586,624
3	1,753,300	Protocol Services	401,200	1,352,100	1,386,293
	5,915,800	Total for Intergovernmental Relations	1,563,000	4,352,800	6,508,343
	1,194,000	Less: Special Warrant	289,000	905,000	N/A
	<u>4,721,800</u>	Amount to be Voted	<u>1,274,000</u>	<u>3,447,800</u>	<u>6,508,343</u>

Program description:

This program identifies and advances Ontario's interests and relations with

- the Government of Canada, the other provinces and territories of Canada, and
- Governments abroad and their representatives in Ontario

in accordance with the prevailing objectives of the Government of Ontario.

— NOTES —

XX. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

Federal — Provincial Relations (2002-1)		International Relations (2002-2)	
	\$		\$
Salaries and wages	1,045,200	Salaries and wages	787,600
Employee benefits	163,200	Employee benefits	132,200
Transportation and communication	234,200	Transportation and communication	182,200
Services	361,200	Services	354,300
Supplies and equipment	89,700	Supplies and equipment	47,000
Transfer payments	\$	Transfer payments	\$
Canadian Intergovernmental		Asia Pacific Foundation	200,000
Conference Secretariat	547,300	International Disaster Relief	1,000
Institute of Intergovernmental		Grants to Advance Ontario's	
Relations	23,700	International Relations	1,000
Grants to advance Federal-			
Provincial Relations	1,000		1,705,300
	572,000	Less: Recoveries from other Ministries	5,500
	2,465,500		1,699,800
Less: Recoveries from other Ministries	2,800		
	2,462,700		
		Protocol Services (2002-3)	
		Salaries and wages	443,200
		Employee benefits	61,200
		Transportation and communication	588,300
		Services	499,600
		Supplies and equipment	150,000
		Transfer payments	\$
		The Pauline McGibbon award ..	5,000
		Special visit payments	1,000
		John B. Aird Scholarship	5,000
			11,000
			1,753,300
		Total for Intergovernmental Relations	
		Program	5,915,800
		MINISTRY TOTAL	7,471,100

XXI. — MINISTRY OF LABOUR

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
20,928,438	Ministry Administration	6,631,752	14,296,686	12,803,332
11,073,000	Industrial Relations	3,016,500	8,056,500	7,478,033
7,115,200	Labour Relations Board	(215,400)	7,330,600	5,107,440
49,520,100	Occupational Health and Safety	8,555,900	40,964,200	38,495,948
8,267,900	Employment Standards	105,800	8,162,100	7,521,094
8,152,400	Human Rights Commission	1,551,600	6,600,800	5,434,322
7,176,500	Workers' Compensation Advisory Program	2,095,300	5,081,200	880,242
112,233,538	Ministry Total	21,741,452	90,492,086	77,720,411
22,000,000	Less: Special Warrant	8,279,700	13,720,300	N/A
1,164,038	Less: Statutory Appropriations	234,452	929,586	1,037,993
89,069,500	< TOTAL TO BE VOTED	13,227,300	75,842,200	76,682,418
ACCOUNTING CLASSIFICATION				
112,233,538	Total Budgetary Expenditure	21,741,452	90,492,086	77,593,473
—	Total Non-Budgetary Expenditure	—	—	126,938
112,233,538		21,741,452	90,492,086	77,720,411

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	87,788,186	
1.2 1985-86 Public Accounts		77,873,911
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	2,858,900	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	155,000	153,500
	90,492,086	77,720,411

XXI. — MINISTRY OF LABOUR

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2101		MINISTRY ADMINISTRATION PROGRAM			
1	3,359,100	Main Office	(912,900)	4,272,000	2,929,931
2	2,031,500	Financial Services	546,500	1,485,000	1,934,835
3	4,799,300	Supply and Office Services	1,072,000	3,727,300	3,869,009
4	1,246,300	Personnel Services	331,200	915,100	820,045
5	1,502,200	Information Services	1,005,700	496,500	492,457
6	1,287,600	Analysis and Planning	384,000	903,600	714,949
7	1,462,200	Legal Services	797,000	665,200	613,792
8	385,000	Audit Services	25,900	359,100	200,973
9	4,819,200	Systems Development Services	3,381,000	1,438,200	1,192,655
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	8,187
	20,928,438	Total for Ministry Administration	6,631,752	14,296,686	12,803,332
	4,118,000	Less: Special Warrant	1,586,500	2,531,500	N/A
	36,038	Less: Statutory Appropriations	1,352	34,686	34,686
	16,774,400	Amount to be Voted	5,043,900	11,730,500	12,768,646

Program description:

The objective of this program is to develop effective Ministry policies in line with changing social, economic and technological conditions as they relate to its goal(s) and to provide the Ministry with effective management, coordination and professional expertise in order to optimize the effectiveness of its programs.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Information Services (2101-5)	\$
Salaries and wages	458,300
Employee benefits	73,400
Transportation and communication	108,900
Services	460,500
Supplies and equipment	401,100
	<hr/> 1,502,200 <hr/>
Analysis and Planning (2101-6)	
Salaries and wages	959,700
Employee benefits	135,500
Transportation and communication	53,000
Services	106,100
Supplies and equipment	33,300
	<hr/> 1,287,600 <hr/>
Legal Services (2101-7)	
Transportation and communication	158,200
Services	1,202,700
Supplies and equipment	101,300
	<hr/> 1,462,200 <hr/>
Audit Services (2101-8)	
Salaries and wages	320,600
Employee benefits	48,200
Transportation and communication	4,000
Services	6,000
Supplies and equipment	6,200
	<hr/> 385,000 <hr/>
Systems Development Services (2101-9)	
Salaries and wages	1,744,500
Employee benefits	272,600
Transportation and communication	67,200
Services	743,600
Supplies and equipment	1,991,300
	<hr/> 4,819,200 <hr/>
Total for Ministry Administration Program	20,928,438

XXI. — MINISTRY OF LABOUR

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2102		INDUSTRIAL RELATIONS PROGRAM			
1	1,626,500	Program Administration	290,400	1,336,100	885,528
2	3,684,500	Conciliation and Mediation Services	561,000	3,123,500	3,586,216
3	2,236,200	Office of Arbitration	311,800	1,924,400	1,518,760
4	831,300	Quality of Working Life	(15,300)	846,600	580,056
5	2,694,500	Public Service Appeal Boards	1,868,600	825,900	907,473
	<u>11,073,000</u>	Total for Industrial Relations	<u>3,016,500</u>	<u>8,056,500</u>	<u>7,478,033</u>
	<u>1,777,000</u>	Less: Special Warrant	<u>635,600</u>	<u>1,141,400</u>	<u>N/A</u>
	<u>9,296,000</u>	Amount to be Voted	<u>2,380,900</u>	<u>6,915,100</u>	<u>7,478,033</u>

Program description:

This program consists of activities designed to assist in the development and maintenance of harmonious collective bargaining relations and generally improved labour-management relations between employers and trade unions, thereby reducing the potential for unnecessary and costly workstoppage disruptions to the economy of Ontario.

— NOTES —

XXI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2102-1)		\$	Quality of Working Life (2102-4)		\$
Salaries and wages		1,108,700	Salaries and wages		429,300
Employee benefits		148,500	Employee benefits		65,800
Transportation and communication		46,200	Transportation and communication		70,000
Services		289,200	Services		141,000
Supplies and equipment		33,900	Supplies and equipment		124,700
		<u>1,626,500</u>	Transfer payments		
			Grants to organizations and individuals for promotion of Quality of Working Life		500
					<u>831,300</u>
Conciliation and Mediation Services (2102-2)			Public Service Appeal Boards (2102-5)		
Salaries and wages		2,382,300	Salaries and wages		415,300
Employee benefits		380,500	Employee benefits		62,600
Transportation and communication		553,600	Transportation and communication		329,800
Services		294,200	Services		1,842,400
Supplies and equipment		73,900	Supplies and equipment		44,400
		<u>3,684,500</u>			<u>2,694,500</u>
Office of Arbitration (2102-3)			Total for Industrial Relations Program		<u>11,073,000</u>
Salaries and wages		841,900			
Employee benefits		129,900			
Transportation and communication		274,800			
Services		928,000			
Supplies and equipment		61,600			
		<u>2,236,200</u>			

XXI. — MINISTRY OF LABOUR

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2103		LABOUR RELATIONS BOARD PROGRAM			
1	7,115,200	Labour Relations Board	(215,400)	7,330,600	5,107,440
	7,115,200	Total for Labour Relations Board	(215,400)	7,330,600	5,107,440
	1,409,000	Less: Special Warrant	548,700	860,300	N/A
	5,706,200	Amount to be Voted	(764,100)	6,470,300	5,107,440

Program description:

Encouragement of the practices and procedures of collective bargaining between employers and trade unions as the freely designated representatives of employees, to further harmonious relations between employers and employees.

— NOTES —

XXI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

Labour Relations Board (2103-1)	\$
Salaries and wages	4,665,300
Employee benefits	708,000
Transportation and communication	700,000
Services	691,900
Supplies and equipment	350,000
	<u>7,115,200</u>
Total for Labour Relations Board Program	<u>7,115,200</u>

XXI. — MINISTRY OF LABOUR

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2104		OCCUPATIONAL HEALTH AND SAFETY PROGRAM			
1	9,190,400	Program Administration	807,200	8,383,200	7,407,676
2	7,526,700	Construction Health and Safety	2,206,000	5,320,700	5,027,251
3	10,685,600	Industrial Health and Safety	2,248,300	8,437,300	7,971,846
4	4,844,600	Mining Health and Safety	666,900	4,177,700	4,557,727
5	11,888,900	Occupational Health	1,971,900	9,917,000	8,937,496
6	4,255,900	Special Studies and Services	422,500	3,833,400	3,717,583
S	1,128,000	Mine Rescue Training, the Mining Act	233,100	894,900	876,369
	49,520,100	Total for Occupational Health and Safety	8,555,900	40,964,200	38,495,948
	10,208,000	Less: Special Warrant	3,963,200	6,244,800	N/A
	1,128,000	Less: Statutory Appropriations	233,100	894,900	876,369
	38,184,100	Amount to be Voted	4,359,600	33,824,500	37,619,579

Program description:

To promote and assist in securing a healthful and safe work environment by administering the Occupational Health and Safety Act and Regulations, by encouraging employers and workers to co-operatively identify and control health and safety hazards, and by developing appropriate legislation and programs to accomplish this.

— NOTES —

XXI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2104-1)		\$	Occupational Health (2104-5)		\$
Salaries and wages		4,277,400	Salaries and wages		8,324,800
Employee benefits		636,800	Employee benefits		1,295,700
Transportation and communication		364,800	Transportation and communication		688,000
Services		686,400	Services		699,000
Supplies and equipment		415,000	Supplies and equipment		881,400
Transfer payments					<u>11,888,900</u>
Grants to individuals and organizations for applied research, manpower training and for the promotion of improved Occupational Health and Safety practices		2,810,000			
		<u>9,190,400</u>			
			Special Studies and Services (2104-6)		
Construction Health and Safety (2104-2)			Salaries and wages		2,899,000
Salaries and wages		5,086,600	Employee benefits		465,400
Employee benefits		812,600	Transportation and communication		162,000
Transportation and communication		718,900	Services		250,000
Services		153,200	Supplies and equipment		449,500
Supplies and equipment		755,400	Transfer payments		
		<u>7,526,700</u>	Grants to Canadian Institute of Radiation Safety		60,000
					<u>4,285,900</u>
			Less: Recoveries from other Ministries		30,000
					<u>4,255,900</u>
Industrial Health and Safety (2104-3)			Statutory Appropriation		
Salaries and wages		7,488,000	Mine Rescue Training		
Employee benefits		1,168,400	Salaries and wages		380,900
Transportation and communication		812,000	Employee benefits		58,800
Services		382,800	Transportation and communication		62,700
Supplies and equipment		834,400	Services		135,000
		<u>10,685,600</u>	Supplies and equipment		477,400
			Other Transactions		13,200
					<u>1,128,000</u>
Mining Health and Safety (2104-4)					
Salaries and wages		3,120,300	Total for Occupational Health and Safety Program		<u>49,520,100</u>
Employee benefits		499,000			
Transportation and communication		466,600			
Services		308,400			
Supplies and equipment		450,300			
		<u>4,844,600</u>			

XXI. — MINISTRY OF LABOUR

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2105		EMPLOYMENT STANDARDS PROGRAM			
1	7,607,600	Employment Standards	176,600	7,431,000	6,668,492
2	660,300	Plant Closure and Review	(70,800)	731,100	725,664
S	—	Unclaimed Wages, the Financial Administration Act	—	—	126,938
	8,267,900	Total for Employment Standards	105,800	8,162,100	7,521,094
	1,618,000	Less: Special Warrant	346,100	1,271,900	N/A
	—	Less: Statutory Appropriations	—	—	126,938
	6,649,900	Amount to be Voted	(240,300)	6,890,200	7,394,156

Program description:

To ensure that Ontario employees are protected by minimum standards of employment covering wages and working conditions and to actively promote, with employers, compliance with these standards, in order to achieve socially desirable terms and conditions of employment.

— NOTES —

XXI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

Employment Standards (2105-1)	\$	Plant Closure and Review (2105-2)	\$
Salaries and wages	5,561,100	Salaries and wages	286,300
Employee benefits	838,500	Employee benefits	44,200
Transportation and communication	857,200	Transportation and communication	20,000
Services	171,400	Services	304,600
Supplies and equipment	179,400	Supplies and equipment	5,200
	<u>7,607,600</u>		<u>660,300</u>
		Total for Employment Standards Program	<u>8,267,900</u>

XXI. — MINISTRY OF LABOUR

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2106		HUMAN RIGHTS COMMISSION PROGRAM			
1	8,152,400	Human Rights Commission	1,551,600	6,600,800	5,434,322
	8,152,400	Total for Human Rights Commission	1,551,600	6,600,800	5,434,322
	1,621,000	Less: Special Warrant	697,700	923,300	N/A
	6,531,400	Amount to be Voted	853,900	5,677,500	5,434,322

Program description:

To reduce prejudicial attitudes and to protect the residents of Ontario from acts of discrimination according to law. To provide for equal rights and opportunities, so that each person may thereby contribute fully to his or her well-being and the development of the Province.

— NOTES —

XXI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

Human Rights Commission (2106-1)	\$
Salaries and wages	4,760,900
Employee benefits	729,700
Transportation and communication	706,500
Services	1,195,400
Supplies and equipment	759,900
	<u>8,152,400</u>
Total for Human Rights Commission	
Program	<u>8,152,400</u>

XXI. — MINISTRY OF LABOUR

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2107		WORKERS' COMPENSATION ADVISORY PROGRAM			
1	164,700	Program Administration	2,400	162,300	34,540
2	4,532,600	Office of Worker Adviser	1,043,200	3,489,400	681,152
3	1,547,700	Office of Employer Adviser	1,046,400	501,300	148,951
4	931,500	Industrial Disease Standards Panel	3,300	928,200	15,599
	7,176,500	Total for Workers' Compensation Advisory Program	2,095,300	5,081,200	880,242
	1,249,000	Less: Special Warrant	501,900	747,100	N/A
	5,927,500	Amount to be Voted	1,593,400	4,334,100	880,242

Program description:

Provides assistance to workers and employers, primarily in presenting cases before the Workers' Compensation Appeals Tribunal, as well as advice on assessment of levies and the Workers' Compensation Act. Other services include advice to The Workers' Compensation Board on possible industrial diseases and related eligibility rules for compensation claims.

— NOTES —

XXI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2107-1)		\$	Office of Employer Adviser (2107-3)		\$
Salaries and wages		129,100	Salaries and wages		907,500
Employee benefits		20,600	Employee benefits		138,300
Transportation and communication		5,000	Transportation and communication		199,400
Services		5,000	Services		251,300
Supplies and equipment		5,000	Supplies and equipment		51,200
		<u>164,700</u>			<u>1,547,700</u>
Office of Worker Adviser (2107-2)			Industrial Disease Standards Panel (2107-4)		
Salaries and wages		2,852,600	Salaries and wages		231,100
Employee benefits		448,600	Employee benefits		26,900
Transportation and communication		338,500	Transportation and communication		40,000
Services		583,500	Services		603,500
Supplies and equipment		309,400	Supplies and equipment		30,000
		<u>4,532,600</u>			<u>931,500</u>
			Total for Workers' Compensation Advisory Program		<u>7,176,500</u>
			MINISTRY TOTAL		<u><u>112,233,538</u></u>

XXII. — OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

<u>1987-88</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
\$		\$	\$	\$
516,000	Office of the Lieutenant Governor	34,000	482,000	473,250
516,000	Total for Office of the Lieutenant Governor	34,000	482,000	473,250
100,000	Less: Special Warrant	—	100,000	N/A
416,000	< TOTAL TO BE VOTED	34,000	382,000	473,250
ACCOUNTING CLASSIFICATION				
516,000	Total Budgetary Expenditure	34,000	482,000	473,250

XXII. — OFFICE OF THE LIEUTENANT GOVERNOR

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
2201		OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM			
1	516,000	Office of the Lieutenant Governor	34,000	482,000	473,250
	516,000	Total for Office of the Lieutenant Governor	34,000	482,000	473,250
	100,000	Less: Special Warrant	—	100,000	N/A
	416,000	Amount to be Voted	34,000	382,000	473,250

Program description:

This program provides the administrative services required by His Honour the Lieutenant Governor of Ontario.

— NOTES —

XXII. — OFFICE OF THE LIEUTENANT GOVERNOR

STANDARD ACCOUNTS CLASSIFICATION

Office of the Lieutenant Governor (2201-1)	\$
Salaries and wages	328,100
Employee benefits	37,800
Transportation and communication	55,700
Services	1,800
Supplies and equipment	1,200
Other transactions	
Allowance for ceremonial events and contingencies	91,400
Total for Office of the Lieutenant Governor Program	516,000
TOTAL FOR OFFICE OF THE LIEUTENANT GOVERNOR	516,000

XXIII. — MANAGEMENT BOARD

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
175,957,632	Ministry Administration	7,017,533	168,940,099	892,882
10,778,400	Financial and Administrative Policy	771,500	10,006,900	7,706,546
4,139,206	Administration	1,230,806	2,908,400	2,825,448
16,206,000	Human Resources	3,934,100	12,271,900	9,822,596
1,573,100	Public Services	1,573,100	—	—
—	Personnel Audit	—	—	402,800
208,654,338	Total for Management Board	14,527,039	194,127,299	21,650,272
8,600,000	Less: Special Warrant	1,300,000	7,300,000	5,640,000
36,038	Less: Statutory Appropriations	9,539	26,499	26,572
200,018,300	< TOTAL TO BE VOTED	13,217,500	186,800,800	15,983,700
ACCOUNTING CLASSIFICATION				
208,654,338	Total Budgetary Expenditure	14,527,039	194,127,299	21,650,272

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	192,560,199	
1.2 1985-86 Public Accounts		19,871,516
2. Government Reorganization:		
2.1 Transfer of functions from other ministries	2,721,600	2,625,361
2.2 Transfer of functions to other ministries	1,154,500	846,605
	194,127,299	21,650,272

XXIII. — MANAGEMENT BOARD

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
2301		MINISTRY ADMINISTRATION PROGRAM			
1	930,100	Main Office	16,500	913,600	866,310
2	175,000,000	Contingencies	7,000,000	168,000,000	—
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	26,572
	175,957,632	Total for Ministry Administration	7,017,533	168,940,099	892,882
	230,000	Less: Special Warrant	(39,000)	269,000	270,000
	27,532	Less: Statutory Appropriation	1,033	26,499	26,572
	175,700,100	Amount to be Voted	7,055,500	168,644,600	596,310

Program description:

Provides the overall policy direction and the administrative support required by the Management Board. The program also provides for the estimated cost of anticipated salary and employee benefits revisions and other employment related awards and allowances for Government employees.

XXIII. — MANAGEMENT BOARD

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2301-1)	\$	Contingencies (2301-2)	\$
Salaries and wages	550,300	Salaries and wages	147,000,000
Employee benefits	95,900	Employee benefits	28,000,000
Transportation and communication	44,400		<u>175,000,000</u>
Services	139,400		
Supplies and equipment	100,100	Total for Ministry Administration Program	<u>175,957,632</u>
	<u>930,100</u>		
Statutory Appropriations			
Minister's Salary	<u>27,532</u>		

XXIII. — MANAGEMENT BOARD

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
2302		FINANCIAL AND ADMINISTRATIVE POLICY PROGRAM			
1	4,902,700	Management Policy	567,400	4,335,300	3,550,232
2	2,331,100	Information Technology	275,800	2,055,300	1,673,455
3	3,544,600	Programs and Estimates	328,300	3,216,300	2,426,022
—	—	Technology Opportunity Fund	(400,000)	400,000	56,837
	<u>10,778,400</u>	Total for Financial and Administrative Policy ...	<u>771,500</u>	<u>10,006,900</u>	<u>7,706,546</u>
	<u>1,770,000</u>	Less: Special Warrant	<u>39,000</u>	<u>1,731,000</u>	<u>1,886,000</u>
	<u>9,008,400</u>	Amount to be Voted	<u>732,500</u>	<u>8,275,900</u>	<u>5,820,546</u>

Program description:

Provides advice to the Management Board and develops and implements, on behalf of Management Board, administrative policies, procedures, standards and guidelines which will enable the ministries and designated boards, commissions and agencies to use their resources effectively to the public advantage. Ensures that ministries and designated agencies are provided with the resources which will enable them to realize the Government's objectives.

— NOTES —

XXIII. — MANAGEMENT BOARD

STANDARD ACCOUNTS CLASSIFICATION

Management Policy (2302-1)	\$
Salaries and wages	1,416,000
Employee benefits	225,600
Transportation and communication	63,600
Services	3,172,800
Supplies and equipment	24,700
	<u>4,902,700</u>
Information Technology (2302-2)	
Salaries and wages	1,409,900
Employee benefits	213,100
Transportation and communication	70,800
Services	527,300
Supplies and equipment	110,000
	<u>2,331,100</u>

Programs and Estimates (2302-3)	\$
Salaries and wages	2,507,600
Employee benefits	418,300
Transportation and communication	92,500
Services	464,300
Supplies and equipment	61,900
	<u>3,544,600</u>
Total for Financial and Administrative Policy Program	<u>10,778,400</u>

XXIII. — MANAGEMENT BOARD

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2303		HUMAN RESOURCES SECRETARIAT ADMINISTRATION PROGRAM			
1	1,912,600	Main Office	788,100	1,124,500	1,250,720
2	1,838,700	Finance and Administrative Services	340,100	1,498,600	1,350,138
3	379,400	Personnel	94,100	285,300	224,590
S	8,506	Parliamentary Assistant, the Executive Council Act	8,506	—	—
	4,139,206	Total Administration Program	1,230,806	2,908,400	2,825,448
	975,000	Less: Special Warrant	(700,000)	1,675,000	1,121,000
	8,506	Less: Statutory Appropriations	8,506	—	—
	3,155,700	Amount to be Voted	1,922,300	1,233,400	1,704,448

Program description:

Provides the staff of the Human Resources Secretariat with the overall direction and the administrative support to meet their operating objectives in a coordinated fashion.

XXIII. — MANAGEMENT BOARD

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2303-1)		\$	Personnel (2303-3)		\$
Salaries and wages		1,457,400	Salaries and wages		329,000
Employee benefits		145,600	Employee benefits		48,900
Transportation and communication		80,800	Transportation and communication		5,500
Services		199,200	Services		7,500
Supplies and equipment		29,600	Supplies and equipment		6,300
		<u>1,912,600</u>			<u>397,200</u>
			Less: Recoveries from other Ministries		<u>17,800</u>
Statutory Appropriations					<u>379,400</u>
Parliamentary Assistant's Salary		<u>8,506</u>	Total for Administration Program		<u><u>4,139,206</u></u>
Finance and Administrative Services (2303-2)					
Salaries and wages		757,300			
Employee benefits		117,300			
Transportation and communication		28,200			
Services		721,600			
Supplies and equipment		23,600			
Transfer payments	\$				
Grant to the Institute of Public					
Administration of Canada	49,700				
Grant to Georgian College	1,000				
Grant to Niagara Institute	140,000	190,700			
		<u>1,838,700</u>			

XXIII. — MANAGEMENT BOARD

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2304		HUMAN RESOURCES PROGRAM			
1	1,236,700	Planning and Research	495,000	741,700	523,939
2	2,008,400	Executive Management	93,100	1,915,300	1,855,862
3	539,800	Communication Services	(63,500)	603,300	553,703
4	5,978,300	Staffing Service	1,814,600	4,163,700	2,335,224
5	1,169,900	Staff Education Services	549,700	620,200	828,596
6	1,210,700	Staff Relations	281,800	928,900	735,814
7	1,092,000	Benefits Policy	212,000	880,000	876,458
8	2,564,600	Pay and Classification	539,900	2,024,700	1,742,914
9	347,400	Actuarial Services	11,100	336,300	322,800
10	58,200	Public Service Appeal Board	400	57,800	47,286
	<u>16,206,000</u>	Total for Human Resources Program	<u>3,934,100</u>	<u>12,271,900</u>	<u>9,822,596</u>
	5,325,000	Less: Special Warrant	1,700,000	3,625,000	2,363,000
	<u>10,881,000</u>	Amount to be Voted	<u>2,234,100</u>	<u>8,646,900</u>	<u>7,459,596</u>

Program description:

Provides leadership within the Ontario Public Service in the areas of corporate human resource planning and management, executive development and deployment, and the implementation of program changes in response to social, economic and technological changes. Also responsible for pay classification and employee benefits policies, and acts on behalf of Management Board of Cabinet concerning collective bargaining, employee relations, and maintains equitable grievance and appeal procedures as required by law.

— NOTES —

XXIII. — MANAGEMENT BOARD

STANDARD ACCOUNTS CLASSIFICATION

Planning and Research (2304-1)		\$	Staff Relations (2304-6)		\$
Salaries and wages	884,000		Salaries and wages	797,200	
Employee benefits	141,000		Employee benefits	134,500	
Transportation and communication	64,900		Transportation and communication	40,000	
Services	135,600		Services	201,000	
Supplies and equipment	11,200		Supplies and equipment	38,000	
	<u>1,236,700</u>			<u>1,210,700</u>	
Executive Management (2304-2)			Benefits Policy (2304-7)		
Salaries and wages	1,231,800		Salaries and wages	636,400	
Employee benefits	201,800		Employee benefits	110,700	
Transportation and communication	13,500		Transportation and communication	18,800	
Services	540,100		Services	300,300	
Supplies and equipment	21,200		Supplies and equipment	25,800	
	<u>2,008,400</u>			<u>1,092,000</u>	
Communications Services (2304-3)			Pay and Classification (2304-8)		
Salaries and wages	285,700		Salaries and wages	1,979,700	
Employee benefits	47,500		Employee benefits	293,000	
Transportation and communication	169,300		Transportation and communication	38,600	
Services	2,070,300		Services	152,700	
Supplies and equipment	8,000		Supplies and equipment	100,600	
	<u>2,580,800</u>			<u>2,564,600</u>	
Less: Recoveries from other ministries	<u>2,041,000</u>		Actuarial Services (2304-9)		
	<u>539,800</u>		Salaries and wages	246,100	
Staffing Services (2304-4)			Employee benefits	39,100	
Salaries and wages	26,179,400		Transportation and communication	9,100	
Employee benefits	1,390,800		Services	48,500	
Transportation and communication	92,800		Supplies and equipment	4,600	
Services	329,000			<u>347,400</u>	
Supplies and equipment	16,300		Public Service Appeal Boards (2304-10)		
	<u>28,008,300</u>		Salaries and wages	8,800	
Less: Recoveries from other ministries	<u>22,030,000</u>		Employee benefits	1,600	
	<u>5,978,300</u>		Transportation and communication	2,600	
Staff Education Services (2304-5)			Services	43,900	
Salaries and wages	1,519,900		Supplies and equipment	1,300	
Employee benefits	170,000			<u>58,200</u>	
Transportation and communication	109,500		Total for Human Resources Program		
Services	973,800			<u>16,206,000</u>	
Supplies and equipment	173,100				
	<u>2,946,300</u>				
Less: Recoveries from other ministries	<u>1,776,400</u>				
	<u>1,169,900</u>				

XXIII. — MANAGEMENT BOARD

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2305		PUBLIC SERVICE PROGRAM			
1	527,700	Civil Service Commission	527,700	— New Activity —	
2	665,100	Public Sector Pensions Advisory Board	665,100	— New Activity —	
3	380,300	Executive Resources	380,300	— New Activity —	
	<u>1,573,100</u>	Total for Public Service Program	<u>1,573,100</u>	—	—
	<u>300,000</u>	Less: Special Warrant	<u>300,000</u>	—	—
	<u>1,273,100</u>	Amount to be Voted	<u>1,273,100</u>	—	—

Program description:

This program provides the administrative services required by the Civil Service Commission, Public Sector Pensions Advisory Board and the senior executive development activity.

— NOTES —

XXIII. — MANAGEMENT BOARD

STANDARD ACCOUNTS CLASSIFICATION

Civil Service Commission (2305-1)	\$
Salaries and wages	315,400
Employee benefits	52,300
Transportation and communication	10,000
Services	145,000
Supplies and equipment	5,000
	<u>527,700</u>
 Public Sector Pensions Advisory Board (2305-2)	
Salaries and wages	417,900
Employee benefits	66,500
Transportation and communication	47,300
Services	112,000
Supplies and equipment	21,400
	<u>665,100</u>

Executive Resources (2305-3)	\$
Salaries and wages	137,300
Employee benefits	23,200
Transportation and communication	27,000
Services	149,300
Supplies and equipment	43,500
	<u>380,300</u>
 Total for Public Services Program	<u>1,573,100</u>
TOTAL FOR MANAGEMENT BOARD	<u><u>208,654,338</u></u>

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

SUMMARY

<u>1987-88 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
\$		\$	\$	\$
7,540,338	Ministry Administration	(312,261)	7,852,599	5,985,453
879,737,700	Municipal Affairs	26,927,300	852,810,400	826,551,883
38,349,700	Community Planning	1,309,200	37,040,500	36,172,438
1,714,700	Niagara Escarpment Commission	70,500	1,644,200	1,582,643
1,532,600	Ontario Municipal Audit	1,242,200	290,400	—
928,875,038	Ministry Total	29,236,939	899,638,099	870,292,417
463,000,000	Less: Special Warrant	69,066,000	393,934,000	N/A
4,536,038	Less: Statutory Appropriations	2,509,539	2,026,499	662,455
461,339,000	< TOTAL TO BE VOTED	(42,338,600)	503,677,600	869,629,962
ACCOUNTING CLASSIFICATION				
922,855,038	Total Budgetary Expenditure	30,650,939	892,204,099	848,616,061
6,020,000	Total Non-Budgetary Expenditure	(1,414,000)	7,434,000	21,676,356
928,875,038		29,236,939	899,638,099	870,292,417

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	880,923,299	
1.2 1985-86 Public Accounts		870,292,417
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates, as approved in the Supply Act, 1987, dated February 12, 1987	18,714,800	
	899,638,099	870,292,417

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2401		MINISTRY ADMINISTRATION PROGRAM			
1	3,797,700	Main Office	(910,000)	4,707,700	3,147,222
2	919,700	Legal Services	35,300	884,400	731,856
3	2,786,900	Analysis and Planning	552,900	2,234,000	2,086,120
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	20,255
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	8,506	—	—
	<u>7,540,338</u>	Total for Ministry Administration	<u>(312,261)</u>	<u>7,852,599</u>	<u>5,985,453</u>
	3,230,000	Less: Special Warrant	(975,000)	4,205,000	N/A
	<u>36,038</u>	Less: Statutory Appropriations	<u>9,539</u>	<u>26,499</u>	<u>20,255</u>
	<u>4,274,300</u>	Amount to be Voted	<u>653,200</u>	<u>3,621,100</u>	<u>5,965,198</u>

Program description:

The objective of this program is to establish the objectives, priorities, directions, control mechanisms, and reporting and management standards of the Ministry of Municipal Affairs, and to coordinate the provision of those management and operational support services acquired from the Ministry of Housing.

— NOTES —

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2401-1)	\$
Salaries and wages	860,500
Employee benefits	133,900
Transportation and communication	157,300
Services	79,400
Supplies and equipment	66,600
Transfer payments	
Capital	
Niagara Escarpment Fund	2,500,000
	<u>3,797,700</u>
Statutory Appropriations	
Minister's Salary	27,532
Parliamentary Assistant's Salary	<u>8,506</u>

Legal Services (2401-2)	\$
Salaries and wages	39,200
Employee benefits	2,200
Transportation and communication	25,000
Services	824,200
Supplies and equipment	<u>29,100</u>
	<u>919,700</u>
Analysis and Planning (2401-3)	
Salaries and wages	1,018,000
Employee benefits	148,000
Transportation and communication	94,100
Services	1,276,800
Supplies and equipment	<u>274,300</u>
	<u>2,811,200</u>
Less: Recoveries from other Ministries	<u>24,300</u>
	<u>2,786,900</u>
Total for Ministry Administration Program	<u><u>7,540,338</u></u>

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2402		MUNICIPAL AFFAIRS PROGRAM			
1	875,237,700	Municipal Affairs	24,427,300	850,810,400	825,909,683
S	4,500,000	Loans to Municipalities, the Shoreline Property Assistance Act	2,500,000	2,000,000	642,200
	879,737,700	Total for Municipal Affairs	26,927,300	852,810,400	826,551,883
	450,471,000	Less: Special Warrant	65,015,000	385,456,000	N/A
	4,500,000	Less: Statutory Appropriations	2,500,000	2,000,000	642,200
	424,766,700	Amount to be Voted	(40,587,700)	465,354,400	825,909,683

Program description:

This program maintains and develops Provincial-municipal liaison, and co-ordinates a division of responsibilities between Provincial and municipal levels of government. It recommends appropriate financial capacity to meet municipal needs, transfers substantial Provincial funds to support municipal resources and promotes a viable system of local decision-making, including adequate municipal management capacity.

— NOTES —

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

Municipal Affairs (2402-1)	\$	Statutory Appropriations	\$
Salaries and wages	8,000,400	<i>Non-budgetary expenditure</i>	
Employee benefits	1,208,300	Capital	
Transportation and communication	1,233,300	Loans to municipalities under the Shoreline	
Services	1,590,000	Property Assistance Act	4,500,000
Supplies and equipment	639,700		
Transfer payments	\$	Total for Municipal Affairs Program	879,737,700
Capital			
Disaster relief assistance to public agencies	1,000		
Operating			
Ontario Unconditional Grants			
Unconditional grants	816,710,000		
Other grants	5,033,000		
	821,743,000		
Payments under the Municipal Tax Assistance Act	27,500,000		
Taxes on tenant-occupied provincial properties under the Assessment Act	6,500,000		
Payments under the Regional Municipality of Sudbury Act	2,100,000		
Payments under the Barrie-Vespra Annexation Act . . .	330,000		
Municipal services in French .	450,000		
Moosonee Development Area Board	562,000		
Municipal Training and Development Program . . .	2,525,000		
Association of Municipalities of Ontario	150,000		
Association of Municipal Clerks and Treasurers of Ontario .	2,000		
Federation of Northern Ontario Municipalities	1,500		
North-West Ontario Municipal Association	1,500		
Disaster relief assistance to victims	300,000		
Assistance under the Assessment Act	250,000		
	862,416,000		
Other transactions			
Net interest expense on Shoreline Property Assistance Loans	150,000		
	875,237,700		

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2403		COMMUNITY PLANNING PROGRAM			
1	409,100	Program Administration	22,900	386,200	396,290
2	11,346,000	Plans Administration	(62,600)	11,408,600	11,870,965
3	18,709,200	Community Renewal	731,200	17,978,000	17,638,058
4	4,483,100	Community Planning Advisory Services	294,100	4,189,000	3,459,100
5	2,085,800	Planning Policy and Projects	295,100	1,790,700	1,534,965
6	1,316,500	Research and Special Projects	28,500	1,288,000	1,273,060
	<u>38,349,700</u>	Total for Community Planning	<u>1,309,200</u>	<u>37,040,500</u>	<u>36,172,438</u>
	<u>8,469,000</u>	Less: Special Warrant	<u>4,626,000</u>	<u>3,843,000</u>	<u>N/A</u>
	<u>29,880,700</u>	Amount to be Voted	<u>(3,316,800)</u>	<u>33,197,500</u>	<u>36,172,438</u>

Program description:

This program maintains and operates a legislative process through which Provincial, municipal and private sector community planning objectives can be achieved. It fosters a comprehensive approach to planning and development supportive of community needs.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Community Planning Advisory Services (2403-4)		\$
Salaries and wages		1,568,400
Employee benefits		227,900
Transportation and communication		239,500
Services		247,700
Supplies and equipment		84,300
Transfer payments	\$	
Assistance to municipalities, planning boards and unorganized territories for carrying out a planning program	1,750,000	
Assistance for administration of planning activities in unorganized townships that are part of a formal planning area	315,300	
Planning education grants	50,000	2,115,300
		<u>4,483,100</u>
Planning Policy and Projects (2403-5)		
Salaries and wages		1,003,500
Employee benefits		150,600
Transportation and communication		156,800
Services		418,300
Supplies and equipment		106,600
Transfer payments		
Niagara Escarpment plan implementation assistance		250,000
		<u>2,085,800</u>
Research and Special Projects (2403-6)		
Salaries and wages		780,800
Employee benefits		122,700
Transportation and communication		44,000
Services		334,000
Supplies and equipment		35,000
		<u>1,316,500</u>
Total for Community Planning Program		<u>38,349,700</u>

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2404		NIAGARA ESCARPMENT COMMISSION PROGRAM			
1	1,714,700	Niagara Escarpment Commission	70,500	1,644,200	1,582,643
	1,714,700	Total for Niagara Escarpment Commission ...	70,500	1,644,200	1,582,643
	420,000	Less: Special Warrant	70,000	350,000	N/A
	1,294,700	Amount to be Voted	500	1,294,200	1,582,643

Program description:

This program provides for the maintenance of the Niagara Escarpment and land in its vicinity as a continuous natural environment, and ensures that whatever development occurs is compatible with that natural environment, for the benefit of the people of Ontario.

— NOTES —

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

Niagara Escarpment Commission (2404-1)	\$
Salaries and wages	1,177,700
Employee benefits	173,600
Transportation and communication	122,700
Services	176,200
Supplies and equipment	64,500
Total for Niagara Escarpment Commission	
Program	<u>1,714,700</u>

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2405		ONTARIO MUNICIPAL AUDIT PROGRAM			
1	1,532,600	Ontario Municipal Audit Bureau	1,242,200	290,400	—
	1,532,600	Total for Ontario Municipal Audit	1,242,200	290,400	—
	410,000	Less: Special Warrant	330,000	80,000	N/A
	1,122,600	Amount to be Voted	912,200	210,400	—

Program description:

The objective of the Ontario Municipal Audit Program is to carry out, on behalf of 10 Provincial Ministries, the audits of conditional grants made to municipalities by the Province. The Bureau will conduct all single financial and compliance audits in selected municipalities.

— NOTES —

XXIV. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

Ontario Municipal Audit Bureau (2405-1)	\$
Salaries and wages	1,045,700
Employee benefits	172,700
Transportation and communication	242,000
Services	59,200
Supplies and equipment	13,000
	<u>1,532,600</u>
Total for Ontario Municipal Audit Program	<u>1,532,600</u>
MINISTRY TOTAL	<u><u>928,875,038</u></u>

XXV. — OFFICE RESPONSIBLE FOR NATIVE AFFAIRS

SUMMARY

<u>1987-88 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
\$		\$	\$	\$
4,379,800	Ontario Native Affairs Directorate	2,719,800	1,660,000	856,168
4,379,800	Total for Office Responsible for Native Affairs	2,719,800	1,660,000	856,168
1,000,000	Less: Special Warrant	600,000	400,000	N/A
3,379,800	< TOTAL TO BE VOTED	2,119,800	1,260,000	856,168
ACCOUNTING CLASSIFICATION				
4,379,800	Total Budgetary Expenditure	2,719,800	1,660,000	856,168

RECONCILIATION STATEMENT

<u>DETAILS</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	1,660,000	
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		856,168
	1,660,000	856,168

XXV. — OFFICE RESPONSIBLE FOR NATIVE AFFAIRS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2501		ONTARIO NATIVE AFFAIRS DIRECTORATE PROGRAM			
1	4,379,800	Ontario Native Affairs Directorate	2,719,800	1,660,000	856,168
	4,379,800	Total for Ontario Native Affairs Directorate	2,719,800	1,660,000	856,168
	1,000,000	Less: Special Warrant	600,000	400,000	N/A
	3,379,800	Amount to be Voted	2,119,800	1,260,000	856,168

Program description:

The Ontario Native Affairs Directorate supports the Attorney General in his capacity as Minister Responsible for Native Affairs. The Directorate develops corporate Native Affairs policy and co-ordinates line ministry and central agency policy and program development.

— NOTES —

XXV. — OFFICE RESPONSIBLE FOR NATIVE AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

Ontario Native Affairs Directorate (2501-1)	\$	
Salaries and wages	930,800	
Employee benefits	155,700	
Transportation and communication	84,500	
Services	421,200	
Supplies and equipment	69,700	
Transfer payments	\$	
Support for tripartite and self-gov-		
ernment negotiations between		
governments and Native groups	661,300	
Policy development grants —		
Native Affairs	10,400	
Ontario Native Council on Justice	31,200	
Islington/Grassy Narrows Mercury		
Disability Board	15,000	
Native Economic Participation ...	2,000,000	2,717,900
Total for Ontario Native Affairs Directorate		
Program	4,379,800	
TOTAL FOR OFFICE RESPONSIBLE		
FOR NATIVE AFFAIRS	4,379,800	

XXVI. — MINISTRY OF NATURAL RESOURCES

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
64,886,738	Ministry Administration	5,329,052	59,557,686	60,560,078
159,830,700	Lands and Waters	4,189,100	155,641,600	135,471,900
98,995,200	Outdoor Recreation	6,831,100	92,164,100	84,962,866
200,375,200	Resource Products	8,315,900	192,059,300	157,323,820
7,084,100	Resource Experience	501,700	6,582,400	6,610,420
531,171,938	Ministry Total	25,166,852	506,005,086	444,929,084
104,000,000	Less: Special Warrant	9,600,000	94,400,000	N/A
1,586,038	Less: Statutory Appropriations	1,352	1,584,686	1,176,638
425,585,900	< TOTAL TO BE VOTED	15,565,500	410,020,400	443,752,446
ACCOUNTING CLASSIFICATION				
529,621,938	Total Budgetary Expenditure	25,166,852	504,455,086	443,790,267
1,550,000	Total Non-Budgetary expenditure	—	1,550,000	1,138,817
531,171,938		25,166,852	506,005,086	444,929,084

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	470,100,086	
1.2 1985-86 Public Accounts		445,084,784
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	36,060,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	155,000	155,700
	506,005,086	444,929,084

XXVI. — MINISTRY OF NATURAL RESOURCES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2601		MINISTRY ADMINISTRATION PROGRAM			
1	4,690,300	Main Office	762,500	3,927,800	4,125,179
2	6,583,600	Financial Services	345,400	6,238,200	6,181,709
3	5,725,200	Supply and Office Services	822,200	4,903,000	4,887,564
4	3,779,400	Personnel Services	193,200	3,586,200	3,511,554
5	4,304,100	Information Services	230,800	4,073,300	4,039,140
6	2,442,700	Systems Development Services	429,100	2,013,600	1,616,232
7	1,348,800	Legal Services	151,300	1,197,500	1,032,278
8	959,500	Audit Services	(13,700)	973,200	855,803
9	34,967,100	Field Administration	2,406,900	32,560,200	34,217,855
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	26,499
S	—	Minister Without Portfolio Salary, the Executive Council Act	—	—	3,135
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	8,187
S	50,000	Deposit Accounts, the Financial Administration Act	—	50,000	54,943
	64,886,738	Total for Ministry Administration	5,329,052	59,557,686	60,560,078
	12,967,000	Less: Special Warrant	1,048,400	11,918,600	N/A
	86,038	Less: Statutory Appropriations	1,352	84,686	92,764
	51,833,700	Amount to be Voted	4,279,300	47,554,400	60,467,314

Program description:

To facilitate the achievement of Ministry goals, objectives and targets through the development and evaluation of management systems and the provision of management services.

This program includes funding for the general administration of the Ministry and administrative support services.

— NOTES —

XXVI. — MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2601-1)	\$	Information Services (2601-5)	\$
Salaries and wages	2,883,000	Salaries and wages	2,609,300
Employee benefits	439,800	Employee benefits	318,000
Transportation and communication	325,000	Transportation and communication	100,000
Services	740,500	Services	881,800
Supplies and equipment	302,000	Supplies and equipment	360,000
	<u>4,690,300</u>	Transfer payments	
		Grant to Ontario Forestry Association	35,000
			<u>4,304,100</u>
Statutory Appropriations		Systems Development Services (2601-6)	
Minister's Salary	27,532	Salaries and wages	2,056,900
Parliamentary Assistant's Salary	<u>8,506</u>	Employee benefits	246,300
		Transportation and communication	48,000
Financial Services (2601-2)		Services	554,500
Salaries and wages	2,946,400	Supplies and equipment	<u>237,000</u>
Employee benefits	480,800		3,142,700
Transportation and communication	1,600,000	Less: Recoveries from other Ministries and	
Services	485,400	activities	700,000
Supplies and equipment	371,000		<u>2,442,700</u>
Transfer payments			
Grant for Ontario Renewable Resources		Legal Services (2601-7)	
Research Program	700,000	Salaries and wages	138,100
	<u>6,583,600</u>	Employee benefits	23,300
		Transportation and communication	30,000
Statutory Appropriations		Services	1,105,300
Non-budgetary expenditure		Supplies and equipment	<u>52,100</u>
Contract Security Deposits	<u>50,000</u>		1,348,800
Supply and Office Services (2601-3)		Audit Services (2601-8)	
Salaries and wages	2,270,400	Salaries and wages	684,000
Employee benefits	337,400	Employee benefits	110,700
Transportation and communication	550,000	Transportation and communication	70,800
Services	1,700,000	Services	79,000
Supplies and equipment	1,067,400	Supplies and equipment	<u>15,000</u>
	<u>5,925,200</u>		959,500
Less: Recoveries from other activities and			
Ministries	200,000	Field Administration (2601-9)	
	<u>5,725,200</u>	Salaries and wages	25,126,600
		Employee benefits	3,867,800
Personnel Services (2601-4)		Transportation and communication	3,355,700
Salaries and wages	1,593,000	Services	11,377,100
Employee benefits	1,856,200	Supplies and equipment	<u>6,695,800</u>
Transportation and communication	43,500		50,423,000
Services	206,700	Less: Recoveries from other Ministries and	
Supplies and equipment	<u>80,000</u>	activities	15,455,900
	3,779,400		<u>34,967,100</u>
		Total for Ministry Administration Program	<u>64,886,738</u>

XXVI. — MINISTRY OF NATURAL RESOURCES

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
\$			\$	\$	\$
2602		LANDS AND WATERS PROGRAM			
1	50,524,800	Conservation Authorities and Water Management	(390,200)	50,915,000	45,026,494
2	56,417,600	Aviation and Fire Management	2,830,700	53,586,900	43,508,417
3	12,000,000	Extra Fire Fighting	(2,000,000)	14,000,000	2,536,551
4	20,293,500	Land Management	1,160,900	19,132,600	28,172,572
5	3,633,300	Resource Access	67,600	3,565,700	3,763,439
6	15,611,500	Surveys and Mapping	2,520,100	13,091,400	11,420,976
S	1,350,000	Deposit Accounts, the Financial Administration Act	—	1,350,000	1,043,451
	159,830,700	Total for Lands and Waters	4,189,100	155,641,600	135,471,900
	38,965,000	Less: Special Warrant	11,779,100	27,185,900	N/A
	1,350,000	Less: Statutory Appropriation	—	1,350,000	1,043,451
	119,515,700	Amount to be Voted	(7,590,000)	127,105,700	134,428,449

Program description:

To facilitate the orderly development and wise use of Ontario's land and water resources for the social and economic benefit of the people of Ontario and to protect life and property from forest fires, floods and erosion hazards.

This program includes funding for the administration and protection of Crown lands and waters including the alienation of surface and mining rights; land acquisition and inventory; land use planning and co-ordination; forest protection; surveying, engineering, mapping and drafting services; and the provision of resource management assistance to Conservation Authorities.

— NOTES —

XXVI. — MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

Conservation Authorities and Water Management (2602-1)		\$
Salaries and wages		4,370,100
Employee benefits		637,700
Transportation and communication		341,500
Services		1,626,500
Supplies and equipment		1,100,000
Acquisition/Construction of physical assets		500,000
Transfer payments	\$	
Grants to Municipalities and Conservation Authorities		
Administration	8,589,000	
Program Operations	12,012,500	
Capital grants	21,438,500	
Grant for Experience '87	1,003,800	43,043,800
		<hr/>
		51,619,600
Less: Recoveries from other Ministries and activities		1,094,800
		<hr/>
		50,524,800

Aviation and Fire Management (2602-2)	
Salaries and wages	22,689,600
Employee benefits	3,099,400
Transportation and communication	2,000,000
Services	13,379,900
Supplies and equipment	6,000,000
Acquisition/Construction of physical assets	12,700,000
	<hr/>
	59,868,900
Less: Recoveries from other Ministries and activities	3,451,300
	<hr/>
	56,417,600

Extra Fire Fighting (2602-3)	
Salaries and wages	3,804,700
Employee benefits	42,900
Transportation and communication	40,000
Services	4,549,000
Supplies and equipment	3,563,400
	<u>12,000,000</u>

Land Management (2602-4)	\$
Salaries and wages	12,854,500
Employee benefits	1,959,900
Transportation and communication	691,100
Services	3,359,300
Supplies and equipment	959,000
Acquisition/Construction of physical assets	619,700
Transfer payments	
Annuities and Bonuses to Indians under Treaty	
No. 9	50,000
	<hr/>
	20,493,500
Less: Recoveries from other Ministries and activities	200,000
	<hr/>
	20,293,500

Statutory Appropriations	
<i>Non-budgetary expenditure</i>	
Contract Security Deposits	1,350,000

Resource Access (2602-5)		
Salaries and wages		1,532,600
Employee benefits		235,500
Transportation and communication		200,000
Services		10,865,200
Supplies and equipment		3,665,600
Acquisition/Construction of physical assets		2,500,000
Transfer payments		
Capital		
Company Road Construction		600,000
		<u>19,598,900</u>
Less: Recoveries from other		
Ministries and activities	\$	
Capital	3,100,000	
Operating	<u>12,865,600</u>	
		<u>15,965,600</u>
		<u>3,633,300</u>

Surveys and Mapping (2602-6)	
Salaries and wages	4,348,500
Employee benefits	648,000
Transportation and communication	250,000
Services	7,480,000
Supplies and equipment	3,134,800
Transfer payments	
Grant to Association of Ontario Land Surveyors	200,000
	<hr/> 15,861,500
Less: Recoveries from other Ministries and activities	250,000
	<hr/> 15,611,500
Total for Lands and Waters Program	159,830,700

XXVI. — MINISTRY OF NATURAL RESOURCES

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
\$			\$	\$	\$
2603		OUTDOOR RECREATION PROGRAM			
1	35,071,200	Recreational Areas	(6,574,100)	41,645,300	31,222,878
2	44,058,500	Fisheries Management	12,534,800	31,523,700	33,532,964
3	19,865,500	Wildlife Management	870,400	18,995,100	20,205,761
S	—	Trust and Special Purpose Accounts, the Financial Administration Act	—	—	1,263
	98,995,200	Total for Outdoor Recreation	6,831,100	92,164,100	84,962,866
	17,659,000	Less: Special Warrant	666,500	16,992,500	N/A
	—	Less: Statutory Appropriation	—	—	1,263
	81,336,200	Amount to be Voted	6,164,600	75,171,600	84,961,603

Program description:

To provide from public lands and waters and to encourage on other lands and waters: a variety of outdoor recreational opportunities accessible to and for the continuous benefit of the people of Ontario; the identification and conservation of unique or representative physical, biological, cultural and historical features of the Province; a continuous contribution to the economy of Ontario from tourism and its related industries.

This program provides funding for a wide variety of outdoor recreation including wildlife hunting and viewing, sports fishing, Provincial parks and other recreational areas.

— NOTES —

XXVI. — MINISTRY OF NATURAL RESOURCES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2604		RESOURCE PRODUCTS PROGRAM			
1	200,225,200	Forest Management	8,315,900	191,909,300	157,284,660
S	100,000	Algonquin Forestry Authority, the Algonquin Forestry Authority Act	—	100,000	—
S	50,000	Contract Security Deposits, the Financial Administration Act	—	50,000	39,160
	<u>200,375,200</u>	Total for Resource Products	<u>8,315,900</u>	<u>192,059,300</u>	<u>157,323,820</u>
	33,026,000	Less: Special Warrant	(3,961,000)	36,987,000	N/A
	150,000	Less: Statutory Appropriation	—	150,000	39,160
	<u>167,199,200</u>	Amount to be Voted	<u>12,276,900</u>	<u>154,922,300</u>	<u>157,284,660</u>

Program description:

To provide an optimum continuous contribution to the economy of Ontario by stimulating and regulating the utilization of trees by resource products industries.

This program provides funding for the production and harvest of renewable natural resources and for encouraging and regulating the development of the Province's renewable resources.

— NOTES —

XXVI. — MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

Forest Management (2604-1)		\$
Salaries and wages		47,606,500
Employee benefits		6,293,700
Transportation and communication		3,600,000
Services		137,371,400
Supplies and equipment		21,653,700
Acquisition/Construction of physical assets		1,771,300
Transfer payments	\$	
Capital		
Grants to Municipalities and Conservation Authorities ..	200,000	
Operating		
Managed Forest Tax Reduction		
Grants	2,600,000	
Grant to Christmas Tree Growers Association	10,000	
Grant to University of Guelph Arboretum	46,500	
Grants for aerial spraying	4,600,000	7,456,500
		<u>225,753,100</u>
Less: Recoveries from other Ministries and activities		25,527,900
		<u>200,225,200</u>

Statutory Appropriations	\$
<i>Non-budgetary expenditure</i>	
Contract Security Deposits	50,000
	<u>50,000</u>
Statutory Appropriations	
Algonquin Forestry Authority	
<i>Non-budgetary expenditure</i>	
Loans	100,000
	<u>100,000</u>
Total for Resource Products Program	<u>200,375,200</u>

XXVI. — MINISTRY OF NATURAL RESOURCES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2605		RESOURCE EXPERIENCE PROGRAM			
1	5,643,700	Junior Rangers	418,500	5,225,200	5,209,083
2	1,440,400	Leslie M. Frost Natural Resources Centre	83,200	1,357,200	1,401,337
	7,084,100	Total for Resource Experience	501,700	6,582,400	6,610,420
	1,383,000	Less: Special Warrant	67,000	1,316,000	N/A
	5,701,100	Amount to be Voted	434,700	5,266,400	6,610,420

Program description:

To provide students and others with opportunities for gaining knowledge of the management of natural resources, and to provide meaningful support for Ministry programs.

This program includes funding for providing young people with resource related work experience and for educational opportunities.

— NOTES —

XXVI. — MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

Junior Rangers (2605-1)

\$

Salaries and wages	3,227,500
Employee benefits	187,800
Transportation and communication	157,000
Services	715,000
Supplies and equipment	1,351,400
Acquisition/Construction of physical assets	5,000
	<u>5,643,700</u>

Leslie M. Frost Natural Resources Centre
(2605-2)

\$

Salaries and wages	1,038,800
Employee benefits	150,000
Transportation and communication	30,000
Services	111,600
Supplies and equipment	200,000
	<u>1,530,400</u>

Less: Recoveries from other Ministries and
activities

90,000

1,440,400

Total for Resource Experience Program

7,084,100**MINISTRY TOTAL**531,171,938

XXVII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

<u>1987-88</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
\$		\$	\$	\$
7,671,806	Ministry Administration	3,471,307	4,200,499	3,771,358
73,726,000	Northern Development	1,279,700	72,446,300	39,722,574
129,291,300	Northern Transportation	22,762,000	106,529,300	111,503,381
32,717,300	Mines and Minerals	(6,583,500)	39,300,800	20,389,000
243,406,406	Ministry Total	20,929,507	222,476,899	175,386,313
44,700,000	Less: Special Warrant	6,500,000	38,200,000	38,091,300
8,506	Less: Statutory Appropriations	(17,993)	26,499	30,210
198,697,900	< TOTAL TO BE VOTED	14,447,500	184,250,400	137,264,803
ACCOUNTING CLASSIFICATION				
243,406,406	Total Budgetary Expenditure	20,929,507	222,476,899	175,386,313

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	195,307,899	
1.2 1985-86 Public Accounts		175,386,313
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	27,169,000	
	222,476,899	175,386,313

XXVII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2701		MINISTRY ADMINISTRATION PROGRAM			
1	1,408,000	Main Office	105,500	1,302,500	1,071,825
2	553,000	Analysis and Planning	(129,000)	682,000	675,611
3	1,148,700	Information Services	457,900	690,800	631,679
4	279,700	Legal Services	197,000	82,700	74,942
5	830,500	Financial Services	394,900	435,600	380,544
6	601,800	Personnel Services	478,100	123,700	48,837
7	1,744,300	Supply and Office Services	1,042,400	701,900	857,710
8	1,097,300	Systems Development Services	942,500	154,800	—
S	—	Minister's Salary, the Executive Council Act ...	(26,499)	26,499	26,499
S	—	Minister Without Portfolio Salary, the Executive Council Act	—	—	1,782
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	8,506	—	1,929
	7,671,806	Total for Ministry Administration	3,471,307	4,200,499	3,771,358
	2,035,000	Less: Special Warrant	734,000	1,301,000	1,400,000
	8,506	Less: Statutory Appropriations	(17,993)	26,499	30,210
	5,628,300	Amount to be Voted	2,755,300	2,873,000	2,341,148

Program description:

This program provides executive direction, administrative resources, and support services to enable the Ministry to fulfil its mandate in Northern Ontario.

— NOTES —

XXVII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

Main Office (2701-1)	\$	Financial Services (2701-5)	\$
Salaries and wages	684,900	Salaries and wages	513,400
Employee benefits	75,400	Employee benefits	74,700
Transportation and communication	287,000	Transportation and communication	18,000
Services	118,700	Services	38,900
Supplies and equipment	242,000	Supplies and equipment	185,500
	<u>1,408,000</u>		<u>830,500</u>
Statutory Appropriations		Personnel Services (2701-6)	
Parliamentary Assistant's Salary	<u>8,506</u>	Salaries and wages	350,700
Analysis and Planning (2701-2)		Employee benefits	49,500
Salaries and wages	273,800	Transportation and communication	21,500
Employee benefits	41,800	Services	91,800
Transportation and communication	34,200	Supplies and equipment	88,300
Services	40,500		<u>601,800</u>
Supplies and equipment	162,700	Supply and Office Services (2701-7)	
	<u>553,000</u>	Salaries and wages	732,400
Information Services (2701-3)		Employee benefits	100,900
Salaries and wages	412,900	Transportation and communication	250,000
Employee benefits	60,200	Services	150,000
Transportation and communication	105,200	Supplies and equipment	511,000
Services	206,500		<u>1,744,300</u>
Supplies and equipment	363,900	Systems Development Services (2701-8)	
	<u>1,148,700</u>	Salaries and wages	398,200
Legal Services (2701-4)		Employee benefits	57,100
Transportation and communication	17,300	Transportation and communication	100,000
Services	247,400	Services	200,000
Supplies and equipment	15,000	Supplies and equipment	342,000
	<u>279,700</u>		<u>1,097,300</u>
		Total for Ministry Administration Program	<u>7,671,806</u>

XXVII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2702		NORTHERN DEVELOPMENT PROGRAM			
1	3,383,100	Program Administration	382,800	3,000,300	2,682,646
2	4,369,800	Community Relations	525,200	3,844,600	3,700,692
3	10,000,000	Economic Development	(1,172,400)	11,172,400	14,558,911
4	28,373,100	Social Development	(9,055,900)	37,429,000	18,780,325
5	27,600,000	Northern Development Fund	10,600,000	17,000,000	—
	73,726,000	Total for Northern Development	1,279,700	72,446,300	39,722,574
	12,400,000	Less: Special Warrant	740,000	11,660,000	6,300,000
	61,326,000	Amount to be Voted	539,700	60,786,300	33,422,574

Program description:

This program provides funding assistance for the promotion of economic development activities for Northern Ontario and for improving access to social and health services for its residents.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2702-1)	\$
Salaries and wages	2,470,500
Employee benefits	348,000
Transportation and communication	410,000
Services	205,000
Supplies and equipment	206,900
	<hr/>
	3,640,400
Less: Recoveries from other Ministries	257,300
	<hr/>
	3,383,100

Community Relations (2702-2)

Salaries and wages	2,743,900
Employee benefits	419,600
Transportation and communication	567,600
Services	278,700
Supplies and equipment	360,000
	<u>4,369,800</u>

Economic Development (2702-3)

Transportation and communication		50,000
Services		600,000
Supplies and equipment		50,000
Acquisition/Construction of physical assets		400,000
Transfer payments	\$	
Capital		
Community Economic Development	6,600,000	
Industry Assistance	500,000	
Agricultural Grants	250,000	
Operating		
Community Economic Development	4,500,000	
Agricultural Grants	1,350,000	
Other Economic Development Initiatives	700,000	
		<u>13,900,000</u>
		15,000,000

Less: Recoveries from other activities

activities	\$	
Capital	4,400,000	
Operating	600,000	5,000,000
		<u>10,000,000</u>

Social Development (2702-4)

Transportation and communication		50,000
Services		3,980,000
Supplies and equipment		1,285,000
Acquisition/Construction of physical assets		50,000
Transfer payments	\$	
Capital		
Infrastructure Assistance	7,515,000	
Social/Medical Facilities	7,500,000	
Distance Education Access		
Network	1,000,000	
Unincorporated Communities		
Assistance	275,000	
Operating		
Social/Medical Services	1,400,000	
Distance Education Access		
Network	4,000,000	
Other Social Development		
Grants	1,428,100	23,118,100
		<u>28,483,100</u>
Less: Recoveries from other Ministries		110,000

Northern Development Fund (2702-5)

Services		6,800,000
Acquisition/Construction of physical assets		4,000,000
Transfer payments	\$	
Capital	12,000,000	
Operating	4,800,000	16,800,000
		<u>27,600,000</u>
Total for Northern Development Program		73,726,000

Total for Northern Development Program	73,726,000
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XXVII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2703		NORTHERN TRANSPORTATION PROGRAM			
1	622,300	Program Administration	51,200	571,100	518,982
2	106,870,000	Transportation Development	26,255,000	80,615,000	86,098,086
3	4,526,200	Air Services	(963,200)	5,489,400	5,595,044
4	17,272,800	Rail and Ferry Services	(2,581,000)	19,853,800	19,291,269
	<u>129,291,300</u>	Total for Northern Transportation	<u>22,762,000</u>	<u>106,529,300</u>	<u>111,503,381</u>
	<u>23,650,000</u>	Less: Special Warrant	<u>4,091,000</u>	<u>19,559,000</u>	<u>24,820,000</u>
	<u>105,641,300</u>	Amount to be Voted	<u>18,671,000</u>	<u>86,970,300</u>	<u>86,683,381</u>

Program description:

This program serves the access and mobility needs of the people of the North, and the economic sectors upon which they depend, by creating and sustaining multi-modal transportation infrastructure and services.

— NOTES —

XXVII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2703-1)		\$	Air Services (2703-3)		\$
Salaries and wages		430,800	Transfer payments		
Employee benefits		64,700	Ontario Northland Transportation Commission .		4,526,200
Transportation and communication		100,000			
Services		14,800			
Supplies and equipment		12,000			
		<u>622,300</u>			
Transportation Development (2703-2)			Rail and Ferry Services (2703-4)		
Services		7,720,000	Transfer payments		
Acquisition/Construction of physical assets		93,300,000	Ontario Northland Transportation Commission .		17,272,800
Transfer payments	\$		Total for Northern Transportation Program		<u>129,291,300</u>
Capital					
Northern Ontario Resources					
Transportation Committee .	5,500,000				
Community Airports	300,000				
Operating					
Other Transportation					
Development	50,000	5,850,000			
		<u>106,870,000</u>			

XXVII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
2704		MINES AND MINERALS PROGRAM			
1	275,800	Program Administration	70,800	205,000	—
2	11,880,600	Mineral Development and Lands	(10,603,000)	22,483,600	9,530,500
3	13,283,400	Ontario Geological Survey	2,861,100	10,422,300	6,685,600
4	7,276,500	Field Services	1,086,600	6,189,900	4,172,900
5	1,000	Canada Ontario Mineral Development Agreement	1,000	—	—
	<u>32,717,300</u>	Total for Mines and Minerals	<u>(6,583,500)</u>	<u>39,300,800</u>	<u>20,389,000</u>
	<u>6,615,000</u>	Less: Special Warrant	<u>935,000</u>	<u>5,680,000</u>	<u>5,571,300</u>
	<u>26,102,300</u>	Amount to be Voted	<u>(7,518,500)</u>	<u>33,620,800</u>	<u>14,817,700</u>

Program description:

This program provides funding for stimulating and regulating the utilization of the Province's mineral resources.

— NOTES —

XXVII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2704-1)		Ontario Geological Survey (2704-3)	
	\$		\$
Salaries and wages	126,300	Salaries and wages	6,148,000
Employee benefits	18,500	Employee benefits	876,100
Transportation and communication	70,700	Transportation and communication	2,864,800
Services	28,600	Services	4,761,600
Supplies and equipment	31,700	Supplies and equipment	1,187,900
	<u>275,800</u>	Transfer payments	\$
		Grants for Geoscience Research	1,000,000
		Operating Grant for Royal Ontario Museum	120,000
			<u>1,120,000</u>
Mineral Development and Lands (2704-2)			16,958,400
Salaries and wages	1,538,900	Less: Recoveries from other activities	<u>3,675,000</u>
Employee benefits	223,300		13,283,400
Transportation and communication	975,600		
Services	373,100		
Supplies and equipment	724,700		
Transfer payments	\$		
Capital		Field Services (2704-4)	
Ontario Mineral Exploration ..	8,000,000	Salaries and wages	4,386,000
Operating		Employee benefits	607,100
Other Mineral Program		Transportation and communication	1,656,700
Development Grants	45,000	Services	438,000
	<u>8,045,000</u>	Supplies and equipment	188,700
	<u>11,880,600</u>		<u>7,276,500</u>
		Canada Ontario Mineral Development Agreement (2704-5)	
		Salaries and wages	3,122,300
		Employee benefits	166,700
		Transportation and communication	1,168,400
		Services	669,900
		Supplies and equipment	473,900
			<u>5,601,200</u>
		Less: Recoveries from other Ministries	<u>5,600,200</u>
			1,000
		Total for Mines and Minerals Program	<u>32,717,300</u>
		MINISTRY TOTAL	<u><u>243,406,406</u></u>

XXVIII. — OFFICE OF THE OMBUDSMAN

SUMMARY

<u>1987-88 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
\$		\$	\$	\$
6,546,700	Office of the Ombudsman	—	6,546,700	6,052,000
6,546,700	Total for Office of the Ombudsman	—	6,546,700	6,052,000
925,000	Less: Special Warrant	(260,000)	1,185,000	N/A
5,621,700	< TOTAL TO BE VOTED	260,000	5,361,700	6,052,000
ACCOUNTING CLASSIFICATION				
6,546,700	Total Budgetary Expenditure	—	6,546,700	6,052,000

RECONCILIATION STATEMENT

<u>DETAILS</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	6,446,700	
1.2 1985-86 Public Accounts		6,052,000
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	100,000	
	6,546,000	6,052,000

XXVIII. — OFFICE OF THE OMBUDSMAN

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
\$			\$	\$	\$
2801		OFFICE OF THE OMBUDSMAN PROGRAM			
1	6,546,700	The Ombudsman	—	6,546,700	6,052,000
	6,546,700	Total for Office of the Ombudsman	—	6,546,700	6,052,000
	925,000	Less: Special Warrant	(260,000)	1,185,000	N/A
	5,621,700	Amount to be Voted	260,000	5,361,700	6,052,000

Program description:

To investigate any decision or recommendation made or any act done or omitted in the course of the administration of a "governmental organization" and affecting any person or body of persons in his or its personal capacity. "Governmental organization" is defined as a ministry, commission, board or other administrative unit of the Government of Ontario, and includes any agency thereof.

— NOTES —

XXVIII. — OFFICE OF THE OMBUDSMAN

STANDARD ACCOUNTS CLASSIFICATION

The Ombudsman (2801-1)

\$

Salaries and wages	4,392,100
Employee benefits	622,200
Transportation and communication	396,300
Services	928,400
Supplies and equipment	207,700
Total for Office of the Ombudsman Program	<u>6,546,700</u>
TOTAL FOR OFFICE OF THE	
OMBUDSMAN	<u><u>6,546,700</u></u>

XXIX. — OFFICE OF THE PREMIER

SUMMARY

<u>1987-88</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
\$		\$	\$	\$
1,977,731	Office of the Premier	90,872	1,886,859	1,893,606
1,977,731	Total for Office of the Premier	90,872	1,886,859	1,893,606
400,000	Less: Special Warrant	—	400,000	N/A
39,231	Less: Statutory Appropriations	1,472	37,759	45,991
1,538,500	< TOTAL TO BE VOTED	89,400	1,449,100	1,847,615
ACCOUNTING CLASSIFICATION				
1,977,731	Total Budgetary Expenditure	90,872	1,886,859	1,893,606

XXIX. — OFFICE OF THE PREMIER

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
2901		OFFICE OF THE PREMIER PROGRAM			
1	1,938,500	Office of the Premier	89,400	1,849,100	1,847,615
S	39,231	Premier's Salary, the Executive Council Act ...	1,472	37,759	37,759
S	—	Parliamentary Assistant's Salary, the Executive Council Act	—	—	8,232
	1,977,731	Total for Office of the Premier	90,872	1,886,859	1,893,606
	400,000	Less: Special Warrant	—	400,000	N/A
	39,231	Less: Statutory Appropriations	1,472	37,759	45,991
	1,538,500	Amount to be Voted	89,400	1,449,100	1,847,615

Program description:

This program covers the operation and administration of the Premier's office and the functions supporting the Premier as head of Government.

— NOTES —

XXIX. — OFFICE OF THE PREMIER

STANDARD ACCOUNTS CLASSIFICATION

Office of the Premier (2901-1)	\$
Salaries and wages	1,367,000
Employee benefits	117,400
Transportation and communication	180,100
Services	196,000
Supplies and equipment	78,000
	<u>1,938,500</u>
Statutory Appropriations	
Premier's Salary	<u>39,231</u>
Total for Office of the Premier Program	<u>1,977,731</u>
TOTAL FOR OFFICE OF THE PREMIER	<u><u>1,977,731</u></u>

XXX. — OFFICE OF THE PROVINCIAL AUDITOR

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
6,699,800	Administration of the Audit Act and Statutory Audits	246,700	6,453,100	4,868,643
6,699,800	Total for Office of the Provincial Auditor	246,700	6,453,100	4,868,643
990,000	Less: Special Warrant	(137,200)	1,127,200	N/A
91,500	Less: Statutory Appropriations	1,800	89,700	85,170
5,618,300	< TOTAL TO BE VOTED	382,100	5,236,200	4,783,473
ACCOUNTING CLASSIFICATION				
6,699,800	Total Budgetary Expenditure	246,700	6,453,100	4,868,643

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	5,988,100	
1.2 1985-86 Public Accounts		4,868,643
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	465,000	
	6,453,100	4,868,643

XXX. — OFFICE OF THE PROVINCIAL AUDITOR

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3001		ADMINISTRATION OF THE AUDIT ACT AND STATUTORY AUDITS PROGRAM			
1	6,608,300	Office of the Provincial Auditor	244,900	6,363,400	4,783,473
S	91,500	Provincial Auditor's Salary, the Audit Act	1,800	89,700	85,170
	6,699,800	Total for Administration of the Audit Act and Statutory Audits	246,700	6,453,100	4,868,643
	990,000	Less: Special Warrant	(137,200)	1,127,200	N/A
	91,500	Less: Statutory Appropriations	1,800	89,700	85,170
	5,618,300	Amount to be Voted	382,100	5,236,200	4,783,473

Program description:

The objective of the Provincial Auditor is to help the Legislature hold the government accountable for the stewardship of public funds.

The Provincial Auditor audits the accounts of the Province and agencies of the Crown in accordance with his appointment under the Audit Act and various other statutes and authorities. The Provincial Auditor expresses opinions on the financial statements of the Province and of agencies of the Crown as to their fairness and consistency in accordance with stated accounting policies. In addition, the Provincial Auditor reports annually to the Legislature on any significant matters arising from his audits.

— NOTES —

XXX. — OFFICE OF THE PROVINCIAL AUDITOR

STANDARD ACCOUNTS CLASSIFICATION

Office of the Provincial Auditor (3001-1)	\$
Salaries and wages	4,365,700
Employee benefits	790,500
Transportation and communication	219,000
Services	1,011,000
Supplies and equipment	178,000
Transfer payments	
Canadian Comprehensive Auditing Foundation	44,100
	<u>6,608,300</u>
Statutory Appropriations	
Provincial Auditor's Salary	91,500
Total for Administration of the Audit Act and Statutory Audits Program	<u>6,699,800</u>
TOTAL FOR OFFICE OF THE PROVINCIAL AUDITOR	<u><u>6,699,800</u></u>

XXXI. — MINISTRY OF REVENUE

SUMMARY

<u>1987-88</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
\$		\$	\$	\$
22,308,406	Ministry Administration	826,319	21,482,087	16,971,828
616,496,400	Tax Revenue and Grants	21,592,000	594,904,400	569,748,003
89,299,800	Property Assessment	4,379,300	84,920,500	89,917,073
8,044,000	Province of Ontario Savings Office	1,011,000	7,033,000	7,432,156
736,148,606	Ministry Total	27,808,619	708,339,987	684,069,060
257,600,000	Less: Special Warrants	47,200,000	210,400,000	N/A
8,052,506	Less: Statutory Appropriations	1,011,319	7,041,187	6,861,784
470,496,100	< TOTAL TO BE VOTED	(20,402,700)	490,898,800	677,207,276
ACCOUNTING CLASSIFICATION				
736,148,606	Total Budgetary Expenditure	27,808,619	708,339,987	683,981,891
—	Total Non-Budgetary Expenditure	—	—	87,169
736,148,606		27,808,619	708,339,987	684,069,060

XXXI. — MINISTRY OF REVENUE

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3101		MINISTRY ADMINISTRATION PROGRAM			
1	788,100	Main Office	(70,000)	858,100	694,638
2	845,100	Legal Services	71,000	774,100	770,523
3	1,245,900	Audit Services	96,300	1,149,600	1,133,869
4	936,800	Analysis and Planning	38,200	898,600	819,580
5	2,231,800	Financial Services	49,500	2,182,300	2,128,127
6	1,966,100	Supply and Office Services	27,200	1,938,900	2,335,177
7	2,113,800	Personnel Services	488,700	1,625,100	1,828,796
8	641,500	Communications Services	55,300	586,200	538,439
9	2,361,100	Facilities Management	(128,200)	2,489,300	3,452,733
10	9,169,700	Systems Development Services	198,000	8,971,700	3,257,469
S	—	Minister's Salary, the Executive Council Act ...	—	—	6,219
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	6,258
	22,308,406	Total for Ministry Administration	826,319	21,482,087	16,971,828
	7,305,900	Less: Special Warrant	4,000,400	3,305,500	N/A
	8,506	Less: Statutory Appropriations	319	8,187	12,477
	14,994,000	AMOUNT TO BE VOTED	(3,174,400)	18,168,400	16,959,351

Program description:

This administrative program, which includes the Office of the Minister and Deputy Minister of Revenue, delivers planning, advisory and comptrollership functions to ensure the direction and corporate management of operating programs consistent with Ontario Government policy and legislative directions. Technical and professional services are provided in support of operating programs to effect economies of scale inherent in centralized management control and standardization.

— NOTES —

XXXI. — MINISTRY OF REVENUE

STANDARD ACCOUNTS CLASSIFICATION

Main Office (3101-1)	\$	Supply and Office Services (3101-6)	\$
Salaries and wages	450,000	Salaries and wages	1,290,000
Employee benefits	68,000	Employee benefits	196,000
Transportation and communication	70,000	Transportation and communication	272,200
Services	125,100	Services	133,600
Supplies and equipment	75,000	Supplies and equipment	74,300
	<u>788,100</u>		<u>1,966,100</u>
Statutory Appropriation		Personnel Services (3101-7)	
Parliamentary Assistant's Salary	<u>8,506</u>	Salaries and wages	1,627,600
Legal Services (3101-2)		Employee benefits	256,100
Salaries and wages	2,500	Transportation and communication	44,600
Employee benefits	100	Services	130,000
Transportation and communication	23,500	Supplies and equipment	55,500
Services	794,000		<u>2,113,800</u>
Supplies and equipment	25,000	Communications Services (3101-8)	
	<u>845,100</u>	Salaries and wages	372,500
Audit Services (3101-3)		Employee benefits	44,300
Salaries and wages	1,000,700	Transportation and communication	8,000
Employee benefits	154,600	Services	124,700
Transportation and communication	32,700	Supplies and equipment	92,000
Services	52,900		<u>641,500</u>
Supplies and equipment	5,000	Facilities Management (3101-9)	
	<u>1,245,900</u>	Salaries and wages	321,100
Analysis and Planning (3101-4)		Employee benefits	57,700
Salaries and wages	666,600	Transportation and communication	1,034,800
Employee benefits	88,100	Services	136,400
Transportation and communication	20,000	Supplies and equipment	811,100
Services	50,000		<u>2,361,100</u>
Supplies and equipment	112,100	Systems Development Services (3101-10)	
	<u>936,800</u>	Salaries and wages	4,670,000
Financial Services (3101-5)		Employee benefits	736,200
Salaries and wages	1,098,800	Transportation and communication	1,351,900
Employee benefits	166,500	Services	9,949,300
Transportation and communication	50,300	Supplies and equipment	1,462,300
Services	878,900		<u>18,169,700</u>
Supplies and equipment	37,300	Less: Recoveries from other activities	9,000,000
	<u>2,231,800</u>		<u>9,169,700</u>
		Total for Ministry Administration Program	<u>22,308,406</u>

XXXI. — MINISTRY OF REVENUE

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3102		TAX REVENUE AND GRANTS PROGRAM			
1	622,800	Program Administration	20,900	601,900	469,194
2	2,467,200	Tax Appeals	190,300	2,276,900	2,183,292
3	2,488,000	Special Investigations	90,200	2,397,800	2,280,061
4	3,127,700	Revenue and Operations Research	67,300	3,060,400	1,908,581
5	2,921,800	Taxpayer Services	103,100	2,818,700	2,704,014
6	5,077,000	Taxation Data Centre	170,800	4,906,200	4,422,076
7	19,359,400	Corporations Tax and Other Taxes	2,093,700	17,265,700	14,808,452
8	39,963,600	Motor Fuels and Other Taxes	388,000	39,575,600	26,057,643
9	24,293,800	Retail Sales Tax and Other Taxes	853,900	23,439,900	22,886,165
10	516,175,100	Guaranteed Income and Tax Grants	17,613,800	498,561,300	491,941,356
S	—	Trust and Special Purpose Accounts, the Finan- cial Administration Act	—	—	87,169
	616,496,400	Total for Tax Revenue and Grants	21,592,000	594,904,400	569,748,003
	225,046,800	Less: Special Warrants	29,017,100	196,029,700	N/A
	—	Less: Statutory Appropriations	—	—	87,169
	391,449,600	AMOUNT TO BE VOTED	(7,425,100)	398,874,700	569,660,834

Program description:

The tax revenue aspects of this program are directed at maintaining the integrity of Ontario's self-assessing taxation systems which generate revenue flows to the Consolidated Revenue Fund. Compliance is encouraged through taxpayer information services, assistance, and deregulation while abuse and tax evasion are discouraged through audits and investigations. The tax statutes administered in the program are the Corporations Tax Act, the Income Tax Act, the Gasoline Tax Act, the Tobacco Tax Act, the Fuel Tax Act, the Succession Duty Act, the Land Transfer Tax Act, the Provincial Land Tax Act, the Retail Sales Tax Act, and the Race Tracks Tax Act.

Under the program, income supplements are delivered to senior citizens through the guaranteed income system, also property tax grants and sales tax grants are paid to eligible pensioners. In addition, the development of small business is encouraged through grants to investors under the Small Business Development Corporations Act and an incentive is provided to employees of small and medium sized businesses to purchase newly issued common shares of their employer through grants under the Employee Share Ownership Plan.

The program also delivers information services and other administrative aspects of the Ontario Tax Credit System which generates property tax and sales tax credits to low income tax filers under the age of 65 in order to relate these taxes and costs to the individual's ability to pay and provides political contribution tax credits to qualified tax filers in order to encourage participation in the political process.

— NOTES —

XXXI. — MINISTRY OF REVENUE

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3102-1)		Corporations Tax and Other Taxes (3102-7)	
	\$		\$
Salaries and wages	418,400	Salaries and wages	12,933,600
Employee benefits	52,100	Employee benefits	2,120,000
Transportation and communication	21,000	Transportation and communication	1,621,900
Services	95,200	Services	1,832,600
Supplies and equipment	36,100	Supplies and equipment	851,300
	<u>622,800</u>		<u>19,359,400</u>
Tax Appeals (3102-2)		Motor Fuels and Other Taxes (3102-8)	
Salaries and wages	1,748,000	Salaries and wages	5,964,700
Employee benefits	287,300	Employee benefits	985,500
Transportation and communication	51,000	Transportation and communication	606,400
Services	250,400	Services	683,200
Supplies and equipment	130,500	Supplies and equipment	1,623,800
	<u>2,467,200</u>	Transfer payments	\$
Special Investigations (3102-3)		Grants under the Small Business	
Salaries and wages	1,866,000	Development Corporations Act	30,000,000
Employee benefits	262,400	Grants under the Fuel Tax Act,	
Transportation and communication	177,900	1981	100,000
Services	94,000		<u>30,100,000</u>
Supplies and equipment	87,700		<u>39,963,600</u>
	<u>2,488,000</u>	Retail Sales Tax and Other Taxes (3102-9)	
Revenue and Operations Research (3102-4)		Salaries and wages	15,027,500
Salaries and wages	1,442,000	Employee benefits	2,475,300
Employee benefits	206,900	Transportation and communication	3,472,200
Transportation and communication	64,800	Services	2,214,200
Services	1,342,000	Supplies and equipment	1,104,600
Supplies and equipment	72,000		<u>24,293,800</u>
	<u>3,127,700</u>	Guaranteed Income and Tax Grants (3102-10)	
Taxpayer Services (3102-5)		Salaries and wages	5,666,800
Salaries and wages	2,038,000	Employee benefits	855,400
Employee benefits	298,700	Transportation and communication	417,000
Transportation and communication	297,400	Services	1,933,100
Services	202,900	Supplies and equipment	402,800
Supplies and equipment	84,800	Transfer payments	\$
	<u>2,921,800</u>	Guaranteed Annual Income	
Taxation Data Centre (3102-6)		System	121,900,000
Salaries and wages	3,736,200	Property and Sales Tax Grants for	
Employee benefits	511,200	Ontario Pensioners	383,000,000
Transportation and communication	37,400	Employee Share Ownership Plan	
Services	647,400	Grants	2,000,000
Supplies and equipment	144,800		<u>506,900,000</u>
	<u>5,077,000</u>		<u>516,175,100</u>
		Total for Tax Revenue and Grants Program	
			<u>616,496,400</u>

XXXI. — MINISTRY OF REVENUE

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3103		PROPERTY ASSESSMENT PROGRAM			
1	295,500	Program Administration	10,900	284,600	209,350
2	1,100,500	Policies and Priorities	34,300	1,066,200	919,654
3	822,200	Assessment Services	28,600	793,600	794,275
4	82,808,600	Assessment Field Operations	4,184,700	78,623,900	83,925,876
5	2,372,600	Special Properties	81,500	2,291,100	2,306,063
6	1,900,400	Data Services and Development	39,300	1,861,100	1,761,855
	89,299,800	Total for Property Assessment	4,379,300	84,920,500	89,917,073
	25,247,300	Less: Special Warrant	14,182,500	11,064,800	N/A
	64,052,500	AMOUNT TO BE VOTED	(9,803,200)	73,855,700	89,917,073

Program description:

This program determines the valuation of all real property and prepares assessment rolls for purposes of taxation by local governments. Where assessment information has changed from the previous notification, assessment notices are issued to confirm to taxpayers the revised assessment values and the allocation of school support. The program provides an equitable basis of assessment for the distribution of provincial grants and subsidies to municipalities and school boards and the collection of Provincial Land Tax. In municipal election years, the program conducts a municipal enumeration to facilitate the production of preliminary voters' lists and municipal census data.

— NOTES —

XXXI. — MINISTRY OF REVENUE

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3103-1)		\$	Assessment Field Operations (3103-4)		\$
Salaries and wages		205,500	Salaries and wages		60,756,600
Employee benefits		32,600	Employee benefits		9,830,600
Transportation and communication		18,400	Transportation and communication		5,746,500
Services		7,000	Services		5,129,600
Supplies and equipment		7,000	Supplies and equipment		1,455,300
Transfer payments					82,918,600
Grants to The Institute of Municipal Assessors .		25,000	Less: Recoveries from other Ministries		110,000
		<u>295,500</u>			<u>82,808,600</u>
Policies and Priorities (3103-2)			Special Properties (3103-5)		
Salaries and wages		700,300	Salaries and wages		1,740,900
Employee benefits		106,500	Employee benefits		271,400
Transportation and communication		48,900	Transportation and communication		238,500
Services		187,900	Services		51,800
Supplies and equipment		56,900	Supplies and equipment		70,000
		<u>1,100,500</u>			<u>2,372,600</u>
Assessment Services (3103-3)			Data Services and Development (3103-6)		
Salaries and wages		610,900	Salaries and wages		794,500
Employee benefits		96,700	Employee benefits		128,600
Transportation and communication		91,100	Transportation and communication		27,100
Services		15,000	Services		913,000
Supplies and equipment		8,500	Supplies and equipment		37,200
		<u>822,200</u>			<u>1,900,400</u>
			Total for Property Assessment Program		<u>89,299,800</u>

XXXI. — MINISTRY OF REVENUE

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
S		PROVINCE OF ONTARIO SAVINGS OFFICE PROGRAM			
		(The Agricultural Development Finance Act)			
S	8,044,000	Administration	1,011,000	7,033,000	7,432,156
	8,044,000	Total for Province of Ontario Savings Office ...	1,011,000	7,033,000	7,432,156

Program description:

The Province of Ontario Savings Office attracts savings from the public by operating twenty-one offices where deposits are received and held in individual accounts on which interest is paid and cheques may be drawn. Funds in excess of day-to-day requirements are deposited in the Consolidated Revenue Fund and provide an economical source of long-term borrowing for the Treasurer of Ontario.

This statutory appropriation provides operating funds for the twenty-one offices pending reimbursement by the Province of Ontario Savings Office.

— NOTES —

XXXI. — MINISTRY OF REVENUE

STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriations	\$
Administration	
Salaries and wages	4,215,000
Employee benefits	757,900
Transportation and communication	223,500
Services	2,724,900
Supplies and equipment	122,700
	<u>8,044,000</u>
Total for Province of Ontario Savings Office Program	<u>8,044,000</u>
MINISTRY TOTAL	<u><u>736,148,606</u></u>

XXXII. — OFFICE RESPONSIBLE FOR SENIOR CITIZENS AFFAIRS

SUMMARY

<u>1987-88 Estimates</u>	<u>PROGRAM</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
\$		\$	\$	\$
4,591,825	Office Responsible for Senior Citizens Affairs	381,619	4,210,206	1,716,933
4,591,825	Total for Office Responsible for Senior Citizens Affairs	381,619	4,210,206	1,716,933
1,000,000	Less: Special Warrant	90,000	910,000	N/A
13,825	Less: Statutory Appropriations	519	13,306	10,507
3,578,000	< TOTAL TO BE VOTED	291,100	3,286,900	1,706,426
ACCOUNTING CLASSIFICATION				
4,591,825	Total Budgetary Expenditure	381,619	4,210,206	1,716,933

RECONCILIATION STATEMENT

<u>DETAILS</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$	\$
1. Government Reorganization		
1.1 Transfer of functions from other Ministries		1,716,933
		1,716,933

XXXII. — OFFICE RESPONSIBLE FOR SENIOR CITIZENS AFFAIRS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3201		OFFICE RESPONSIBLE FOR SENIOR CITIZENS AFFAIRS PROGRAM			
1	374,700	Main Office	10,300	364,400	169,906
2	3,452,100	Corporate Services	302,000	3,150,100	953,767
3	751,200	Ontario Advisory Council on Senior Citizens ...	68,800	682,400	582,753
S	13,825	Minister Without Portfolio Salary, the Executive Council Act	519	13,306	10,507
	<u>4,591,825</u>	Total for Office Responsible for Senior Citizens Affairs	<u>381,619</u>	<u>4,210,206</u>	<u>1,716,933</u>
	1,000,000	Less: Special Warrant	90,000	910,000	N/A
	<u>13,825</u>	Less: Statutory Appropriations	<u>519</u>	<u>13,306</u>	<u>10,507</u>
	<u><u>3,578,000</u></u>	Amount to be Voted	<u><u>291,100</u></u>	<u><u>3,286,900</u></u>	<u><u>1,706,426</u></u>

Program description:

This office is the focus of leadership in the Government for Senior Citizens Affairs. Responsibilities include policy development, program design, strategic planning, and provision of information and promotional activities to senior citizens.

— NOTES —

XXXII. — OFFICE RESPONSIBLE FOR SENIOR CITIZENS AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

Main Office (3201-1)

	\$
Salaries and wages	229,200
Employee benefits	23,500
Transportation and communication	45,000
Services	17,000
Supplies and equipment	60,000
	<u>374,700</u>

Statutory Appropriations

Minister Without Portfolio Salary	<u>13,825</u>
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Corporate Services (3201-2)

Salaries and wages	1,549,000
Employee benefits	232,400
Transportation and communication	286,300
Services	1,185,900
Supplies and equipment	279,000
	<u>3,532,600</u>
Less: Recoveries from other Ministries	<u>80,500</u>
	<u>3,452,100</u>

Ontario Advisory Council on Senior Citizens
(3201-3)

	\$
Salaries and wages	112,800
Employee benefits	9,500
Transportation and communication	328,500
Services	66,000
Supplies and equipment	234,400
	<u>751,200</u>

Total for Office Responsible for Senior
Citizens Affairs Program4,591,825**TOTAL FOR OFFICE RESPONSIBLE
FOR SENIOR CITIZENS AFFAIRS**4,591,825

XXXIII. — MINISTRY OF SKILLS DEVELOPMENT

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
446,247,938	Skills Development	(22,025,648)	468,273,586	392,275,778
446,247,938	Ministry Total	(22,025,648)	468,273,586	392,275,778
89,200,000	Less: Special Warrant	2,400,000	86,800,000	N/A
36,038	Less: Statutory Appropriations	1,352	34,686	—
357,011,900	< TOTAL TO BE VOTED	(24,427,000)	381,438,900	392,275,778
ACCOUNTING CLASSIFICATION				
446,247,938	Total Budgetary Expenditure	(22,025,648)	468,273,586	392,275,778

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	433,953,586	392,275,778
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	34,320,000	
	468,273,586	392,275,778

XXXIII. — MINISTRY OF SKILLS DEVELOPMENT

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3301		SKILLS DEVELOPMENT PROGRAM			
1	5,156,900	Ministry Administration	(3,656,300)	8,813,200	4,030,883
2	242,598,100	Skills Training	(5,389,300)	247,987,400	226,116,121
3	198,456,900	Youth Employment	(12,981,400)	211,438,300	162,097,607
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	23,295
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	6,258
S	—	Minister Without Portfolio Salary, the Executive Council Act	—	—	1,614
	446,247,938	Total for Skills Development	(22,025,648)	468,273,586	392,275,778
	89,200,000	Less: Special Warrant	2,400,000	86,800,000	N/A
	36,038	Less: Statutory Appropriations	1,352	34,686	—
	357,011,900	Amount to be Voted	(24,427,000)	381,438,900	392,275,778

Program description:

Advocate and support awareness and appreciation of the economic and social benefits of enhancing quality in Ontario's labour markets by developing provincial strategies for skills training, employability and other human resource issues; providing financial and service support to business and labour organizations for the provision of training to Ontario workers; administering a system of apprenticeship for training in highly skilled trades; administering job experience, training and employment support programs for young people and students; improving access to training and employment for groups encountering particular employment barriers; and by developing and coordinating the framework for federal involvement in employment readiness and skills training in Ontario, in order to contribute to Ontario's economic growth and competitiveness.

— NOTES —

XXXIII. — MINISTRY OF SKILLS DEVELOPMENT

STANDARD ACCOUNTS CLASSIFICATION

Ministry Administration (3301-1)		Skills Training (3301-2)	
	\$		\$
Salaries and wages	3,134,500	Salaries and wages	10,738,300
Employee benefits	451,100	Employee benefits	1,501,900
Transportation and communication	431,300	Transportation and communication	852,300
Services	992,200	Services	2,150,200
Supplies and equipment	137,800	Supplies and equipment	355,400
Transfer payments		Transfer payments	\$
Special Projects	10,000	Ontario's Training Strategy	100,000,000
	<u>5,156,900</u>	Adult and Apprentice Training ...	127,000,000
			<u>227,000,000</u>
			<u>242,598,100</u>
Statutory Appropriations		Youth Employment (3301-3)	
Minister's Salary	27,532	Salaries and wages	841,500
Parliamentary Assistant's Salary	<u>8,506</u>	Employee benefits	185,300
		Transportation and communication	142,800
		Services	9,881,400
		Supplies and equipment	405,900
		Transfer payments	
		Youth Training and Employment	187,000,000
			<u>198,456,900</u>
		Total for Skills Development Program	<u>446,247,938</u>
		MINISTRY TOTAL	<u><u>446,247,938</u></u>

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

SUMMARY

<u>1987-88</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
\$		\$	\$	\$
16,072,538	Ministry Administration	2,272,852	13,799,686	10,867,460
34,458,500	Public Safety	4,617,500	29,841,000	28,059,452
11,827,200	Policing Services	1,574,100	10,253,100	10,054,512
331,211,400	Ontario Provincial Police	26,638,200	304,573,200	290,662,401
393,569,638	Ministry Total	35,102,652	358,466,986	339,643,825
78,600,000	Less: Special Warrant	880,600	77,719,400	N/A
39,038	Less: Statutory Appropriations	1,352	37,686	1,065,799
314,930,600	< TOTAL TO BE VOTED	34,220,700	280,709,900	338,578,026
ACCOUNTING CLASSIFICATION				
393,569,638	Total Budgetary Expenditure	35,102,652	358,466,986	339,639,114
—	Total Non-Budgetary Expenditure	—	—	4,711
393,569,638		35,102,652	358,466,986	339,643,825

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3401		MINISTRY ADMINISTRATION PROGRAM			
1	1,869,400	Main Office	679,000	1,190,400	1,127,469
2	2,493,300	Financial Services	183,600	2,309,700	2,177,439
3	4,616,000	Supply and Office Services	105,800	4,510,200	2,366,168
4	1,646,900	Personnel Services	311,600	1,335,300	1,161,491
5	348,400	Information Services	(115,100)	463,500	408,941
6	1,133,900	Analysis and Planning	767,500	366,400	215,310
7	586,600	Legal Services	192,800	393,800	322,675
8	392,400	Audit Services	16,900	375,500	314,040
9	2,948,600	Systems Development Services	129,400	2,819,200	1,729,404
S	1,000	Payments under the Ministry of Treasury and Economics Act	—	1,000	1,010,734
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	7,290
	16,072,538	Total for Ministry Administration	2,272,852	13,799,686	10,867,460
	3,140,400	Less: Special Warrant	112,800	3,027,600	N/A
	37,038	Less: Statutory Appropriations	1,352	35,686	1,044,523
	12,895,100	Amount to be Voted	2,158,700	10,736,400	9,822,937

Program description:

To provide leadership, direction and co-ordination of the affairs of the Ministry and to provide administrative and financial support services for all Ministry programs.

— NOTES —

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Main Office (3401-1)	\$
Salaries and wages	856,200
Employee benefits	165,600
Transportation and communication	72,400
Services	248,700
Supplies and equipment	182,500
Transfer payments	\$
Ontario Block Parent Program	
Incorporated	6,000
Rape Crisis Centres	338,000
	344,000
	1,869,400
Statutory Appropriations	
Payments under the Ministry of Treasury and	
Economics Act	1,000
Minister's Salary	27,532
Parliamentary Assistant's Salary	8,506
Financial Services (3401-2)	
Salaries and wages	1,792,500
Employee benefits	276,300
Transportation and communication	105,700
Services	138,000
Supplies and equipment	180,800
	2,493,300
Supply and Office Services (3401-3)	
Salaries and wages	1,509,300
Employee benefits	261,100
Transportation and communication	106,400
Services	2,165,600
Supplies and equipment	573,600
	4,616,000
Personnel Services (3401-4)	
Salaries and wages	1,408,300
Employee benefits	199,900
Transportation and communication	35,600
Services	162,500
Supplies and equipment	29,300
	1,835,600
Less: Recoveries from other Ministries	188,700
	1,646,900

Information Services (3401-5)	\$
Salaries and wages	222,900
Employee benefits	37,000
Transportation and communication	27,700
Services	37,800
Supplies and equipment	23,000
	348,400
Analysis and Planning (3401-6)	
Salaries and wages	524,100
Employee benefits	90,600
Transportation and communication	111,900
Services	229,000
Supplies and equipment	178,300
	1,133,900
Legal Services (3401-7)	
Salaries and wages	182,200
Employee benefits	29,200
Transportation and communication	43,900
Services	300,200
Supplies and equipment	31,100
	586,600
Audit Services (3401-8)	
Salaries and wages	309,800
Employee benefits	54,200
Transportation and communication	7,000
Services	10,000
Supplies and equipment	11,400
	392,400
Systems Development Services (3401-9)	
Salaries and wages	1,761,000
Employee benefits	270,000
Transportation and communication	43,000
Services	606,200
Supplies and equipment	268,400
	2,948,600
Total for Ministry Administration Program	16,072,538

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3402		PUBLIC SAFETY PROGRAM			
1	411,900	Program Management	(33,600)	445,500	353,926
2	6,749,800	Centre of Forensic Sciences	621,600	6,128,200	5,539,794
3	16,175,200	Fire Safety Services	2,754,700	13,420,500	13,007,082
4	9,827,600	Coroners' Investigations and Inquests	1,214,400	8,613,200	8,205,967
5	720,100	Forensic Pathology	31,500	688,600	612,134
6	573,900	Emergency Planning	28,900	545,000	340,549
	34,458,500	Total for Public Safety	4,617,500	29,841,000	28,059,452
	6,891,700	Less: Special Warrant	770,800	6,120,900	N/A
	<u>27,566,800</u>	Amount to be Voted	<u>3,846,700</u>	<u>23,720,100</u>	<u>28,059,452</u>

Program description:

To eliminate or minimize the cause and effects of hazards to persons and property.

— NOTES —

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Program Management (3402-1)		\$	Coroners' Investigations and Inquests (3402-4)		\$
Salaries and wages		142,600	Salaries and wages		1,681,900
Employee benefits		23,500	Employee benefits		268,400
Transportation and communication		22,800	Transportation and communication		151,400
Services		60,000	Services		7,562,400
Supplies and equipment		4,000	Supplies and equipment		158,500
Transfer payments	\$		Transfer payments		
Grant to Ontario Society for the			Grants to Coroners' Association of Ontario		5,000
Prevention of Cruelty to Animals	125,000				9,827,600
Grant to Canadian Red Cross					
Society	33,000				
Grants for Emergency Operations	1,000	159,000			
		<u>411,900</u>			
Centre of Forensic Sciences (3402-2)			Forensic Pathology (3402-5)		
Salaries and wages		4,002,200	Salaries and wages		474,400
Employee benefits		671,500	Employee benefits		57,500
Transportation and communication		503,900	Transportation and communication		27,100
Services		155,900	Services		67,800
Supplies and equipment		1,416,300	Supplies and equipment		93,300
		<u>6,749,800</u>			<u>720,100</u>
Fire Safety Services (3402-3)			Emergency Planning (3402-6)		
Salaries and wages		9,632,000	Salaries and wages		356,900
Employee benefits		1,632,000	Employee benefits		53,400
Transportation and communication		1,215,800	Transportation and communication		74,600
Services		1,200,700	Services		53,000
Supplies and equipment		2,229,700	Supplies and equipment		36,000
Transfer payments	\$				573,900
Fire Prevention Association	15,000				
Grants for Extrication Program	250,000	265,000			
		<u>16,175,200</u>	Total for Public Safety Program		<u>34,458,500</u>

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3403		POLICING SERVICES PROGRAM			
1	5,334,100	Ontario Police Commission	208,600	5,125,500	4,769,940
2	6,353,300	Ontario Police College	1,363,800	4,989,500	5,134,568
3	138,800	Ontario Police Arbitration Commission	1,700	137,100	135,728
S	1,000	Hearings under the Police Act	—	1,000	9,565
S	—	Deposit and Trust Accounts, the Financial Administration Act	—	—	4,711
	<u>11,827,200</u>	Total for Policing Services	<u>1,574,100</u>	<u>10,253,100</u>	<u>10,054,512</u>
	2,365,400	Less: Special Warrant	370,800	1,994,600	N/A
	1,000	Less: Statutory Appropriations	—	1,000	14,276
	<u>9,460,800</u>	Amount to be Voted	<u>1,203,300</u>	<u>8,257,500</u>	<u>10,040,236</u>

Program description:

To assist in protecting the security of society and the individual by contributing to the continued improvement of Policing Services in the Province.

— NOTES —

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Ontario Police Commission (3403-1)	\$
Salaries and wages	2,661,100
Employee benefits	437,500
Transportation and communication	500,000
Services	1,148,200
Supplies and equipment	462,300
Transfer payments	\$
Regional and Municipal Police Forces	100,000
Association of Municipal Police Governing Authorities	10,000
Canadian Association of Chiefs of Police	8,000
Ontario Association of Chiefs of Police	7,000
	<u>125,000</u>
	<u>5,334,100</u>
Statutory Appropriations	
Hearings under the Police Act	<u>1,000</u>

Ontario Police College (3403-2)	\$
Salaries and wages	2,954,500
Employee benefits	473,300
Transportation and communication	429,000
Services	1,515,300
Supplies and equipment	981,200
	<u>6,353,300</u>
Ontario Police Arbitration Commission (3403-3)	
Salaries and wages	55,900
Employee benefits	6,800
Transportation and communication	12,500
Services	59,600
Supplies and equipment	4,000
	<u>138,800</u>
Total for Policing Services Program	<u>11,827,200</u>

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3404		ONTARIO PROVINCIAL POLICE PROGRAM			
1	5,955,800	Office of the Commissioner	67,500	5,888,300	5,001,716
2	52,816,300	Services	2,930,900	49,885,400	48,603,482
3	224,837,400	Field Operations	17,205,500	207,631,900	208,409,064
4	28,431,500	Investigations	1,772,200	26,659,300	26,639,657
5	19,169,400	Ontario Provincial Police Telecommunications Project	4,662,100	14,507,300	2,001,482
S	1,000	Payments under the Police Act	—	1,000	7,000
	331,211,400	Total for Ontario Provincial Police	26,638,200	304,573,200	290,662,401
	66,202,500	Less: Special Warrant	(373,800)	66,576,300	N/A
	1,000	Less: Statutory Appropriations	—	1,000	7,000
	265,007,900	Amount to be Voted	27,012,000	237,995,900	290,655,401

Program description:

To provide uniform and impartial Law Enforcement in all areas of the Province under its jurisdiction and to render assistance and services, upon request, to other Law Enforcement Agencies.

— NOTES —

XXXIV. — MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

Office of the Commissioner (3404-1)		\$	Investigations (3404-4)		\$
Salaries and wages	1,959,700		Salaries and wages	21,483,600	
Employee benefits	266,100		Employee benefits	3,544,600	
Transportation and communication	3,554,100		Transportation and communication	1,503,500	
Services	124,000		Services	1,155,200	
Supplies and equipment	51,900		Supplies and equipment	874,800	
	<u>5,955,800</u>			<u>28,561,700</u>	
			Less: Recoveries from other Ministries	130,200	
				<u>28,431,500</u>	
Statutory Appropriations			Ontario Provincial Police Telecommunications Project (3404-5)		
Payments under the Police Act	<u>1,000</u>		Salaries and wages	1,436,200	
Services (3404-2)			Employee benefits	192,600	
Salaries and wages	12,136,400		Transportation and communication	\$	
Employee benefits	2,107,500		Capital	27,300	
Transportation and communication	3,105,300		Operating	8,700	36,000
Services	7,499,500				
Supplies and equipment	27,967,600		Services	\$	
	<u>52,816,300</u>		Capital	1,604,400	
			Operating	135,200	1,739,600
Field Operations (3404-3)			Supplies and equipment	\$	
Salaries and wages	179,164,700		Capital	15,668,300	
Employee benefits	31,255,000		Operating	96,700	15,765,000
Transportation and communication	3,215,600				
Services	8,155,300				19,169,400
Supplies and equipment	3,046,800				
	<u>224,837,400</u>		Total for Ontario Provincial Police Program	<u>331,211,400</u>	
			MINISTRY TOTAL	<u><u>393,569,638</u></u>	

XXXV. — MINISTRY OF TOURISM AND RECREATION

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
24,943,538	Ministry Administration	5,427,552	19,515,986	18,226,793
36,921,600	Tourism Development	(92,600)	37,014,200	22,667,258
27,725,400	Parks and Attractions	(837,600)	28,563,000	29,876,350
25,338,900	Recreation, Sports and Fitness	6,002,000	19,336,900	19,156,663
70,171,500	Tourism and Recreation Operations	7,696,600	62,474,900	69,371,124
185,100,938	Ministry Total	18,195,952	166,904,986	159,298,188
33,700,000	Less: Special Warrant	700,000	33,000,000	N/A
36,038	Less: Statutory Appropriations	1,352	34,686	36,136
151,364,900	< TOTAL TO BE VOTED	17,494,600	133,870,300	159,262,052
ACCOUNTING CLASSIFICATION				
172,100,938	Total Budgetary Expenditure	8,820,952	163,279,986	159,296,738
13,000,000	Total Non-Budgetary Expenditure	9,375,000	3,625,000	1,450
185,100,938		18,195,952	166,904,986	159,298,188

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	147,005,986	
1.2 1985-86 Public Accounts		159,977,166
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	20,424,300	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	525,300	678,978
	166,904,986	159,298,188

XXXV. — MINISTRY OF TOURISM AND RECREATION

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3501		MINISTRY ADMINISTRATION PROGRAM			
1	19,259,600	Main Office	2,703,400	16,556,200	16,529,870
2	4,320,000	Planning and Administrative Services	2,359,100	1,960,900	833,731
3	1,327,900	Information Services	363,700	964,200	828,506
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	26,499
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	319	8,187	8,187
	<u>24,943,538</u>	Total for Ministry Administration	<u>5,427,552</u>	<u>19,515,986</u>	<u>18,226,793</u>
	6,170,000	Less: Special Warrant	4,113,800	2,056,200	N/A
	<u>36,038</u>	Less: Statutory Appropriations	<u>1,352</u>	<u>34,686</u>	<u>34,686</u>
	<u>18,737,500</u>	Amount to be Voted	<u>1,312,400</u>	<u>17,425,100</u>	<u>18,192,107</u>

Program description:

This program provides for the general overall administration of the Ministry.

— NOTES —

XXXV. — MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

Main Office (3501-1)		\$	Information Services (3501-3)		\$
Salaries and wages		1,037,200	Salaries and wages		750,400
Employee benefits		169,800	Employee benefits		96,000
Transportation and communication		163,000	Transportation and communication		108,600
Services		695,300	Services		262,600
Supplies and equipment		144,300	Supplies and equipment		110,300
Transfer payments					
Ontario Trillium Foundation	17,000,000				1,327,900
Miscellaneous Non-Statutory					
Grants	50,000	17,050,000	Total for Ministry Administration Program		24,943,538
		<u>19,259,600</u>			
Statutory Appropriations					
Minister's Salary		27,532			
Parliamentary Assistant's Salary		<u>8,506</u>			
Planning and Administrative Services (3501-2)					
Salaries and wages		3,190,500			
Employee benefits		391,700			
Transportation and communication		166,000			
Services		761,300			
Supplies and equipment		300,000			
		<u>4,809,500</u>			
Less: Recoveries from other Ministries		489,500			
		<u>4,320,000</u>			

XXXV. — MINISTRY OF TOURISM AND RECREATION

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
3502		TOURISM DEVELOPMENT PROGRAM			
1	612,200	Program Administration	302,900	309,300	858,065
2	7,053,400	Tourism Industry Development	(1,367,000)	8,420,400	2,097,863
3	29,256,000	Tourism Marketing Development	971,500	28,284,500	19,711,330
	36,921,600	Total for Tourism Development	(92,600)	37,014,200	22,667,258
	6,055,000	Less: Special Warrant	(136,500)	6,191,500	N/A
	30,866,600	Amount to be Voted	43,900	30,822,700	22,667,258

Program description:

This program encourages the systematic development of Ontario tourist plant in the form of adequate accommodation, recreation facilities, attractions and related services; and encourages the increased use of this plant by promoting Ontario, both at home and abroad, as an attractive place to visit by the vacationing and travelling public.

— NOTES —

XXXV. — MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3502-1)		\$	Tourism Marketing Development (3502-3)		\$
Salaries and wages		144,900	Salaries and wages		3,151,600
Employee benefits		29,400	Employee benefits		365,800
Transportation and communication		50,000	Transportation and communication		2,002,000
Services		362,900	Services		22,500,600
Supplies and equipment		25,000	Supplies and equipment		1,216,000
		<u>612,200</u>	Transfer payments		
			Grant to Ontario Association of Convention		
			Bureaux		20,000
					<u>29,256,000</u>
			Total for Tourism Development Program		<u>36,921,600</u>
Tourism Industry Development (3502-2)					
Salaries and wages		507,600			
Employee benefits		81,600			
Transportation and communication		50,000			
Services		847,200			
Supplies and equipment		24,000			
Transfer payments	\$				
Capital					
Tourism Redevelopment					
Incentive Program	4,750,000				
Grading Assistance Program	1,000,000				
Canada/Ontario Tourism					
Development Agreement ..	1,000,000				
Operating					
Grants to Tourism Ontario ...	235,000	6,985,000			
		<u>8,495,400</u>			
Less: Recoveries from other					
Ministries	\$				
Capital	1,000,000				
Operating	442,000	1,442,000			
		<u>7,053,400</u>			

XXXV. — MINISTRY OF TOURISM AND RECREATION

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3503		PARKS AND ATTRACTIONS			
1	2,534,000	Huronian Historical Parks	410,500	2,123,500	2,207,481
2	3,027,300	Old Fort William	622,600	2,404,700	2,493,755
3	5,122,000	Ontario Place Corporation	1,481,000	3,641,000	8,191,000
4	14,044,100	St. Lawrence Parks Commission	2,483,100	11,561,000	12,224,846
5	748,000	St. Clair Parkway Commission	(43,000)	791,000	704,802
6	1,050,000	Thunder Bay Ski Jumps	650,000	400,000	400,000
7	900,000	Ottawa Congress Centre	(203,000)	1,103,000	1,400,000
8	300,000	Metro Toronto Convention Centre	(5,645,300)	5,945,300	1,543,600
—	—	Resort Development	(593,500)	593,500	709,416
S	—	Trust and Special Purpose Accounts the Finan- cial Administration Act	—	—	1,450
	27,725,400	Total for Parks and Attractions	(837,600)	28,563,000	29,876,350
	6,130,000	Less: Special Warrant	882,900	5,247,100	N/A
	—	Less: Statutory Appropriation	—	—	1,450
	21,595,400	Amount to be Voted	(1,720,500)	23,315,900	29,874,900

Program description:

This program provides operating and capital subsidies to specific tourism and recreational attractions.

— NOTES —

XXXV. — MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

Huronian Historical Parks (3503-1)		\$	St. Clair Parkway Commission (3503-5)		\$
Salaries and wages		1,519,700	Transfer payments		
Employee benefits		214,800	Grants to St. Clair Parkway Commission		
Transportation and communication		58,800	Capital		400,000
Services		400,300	Operating		348,000
Supplies and equipment		240,400			<u>748,000</u>
Acquisition/Construction of Physical Assets		100,000			
		<u>2,534,000</u>			
Old Fort William (3503-2)			Thunder Bay Ski Jumps (3503-6)		
Salaries and wages		1,973,700	Transfer payments		
Employee benefits		277,700	Grants to Thunder Bay Ski Jumps		
Transportation and communication		91,300	Capital		500,000
Services		328,100	Operating		550,000
Supplies and equipment		256,500			<u>1,050,000</u>
Acquisition/Construction of Physical Assets		100,000			
		<u>3,027,300</u>	Ottawa Congress Centre (3503-7)		
Ontario Place Corporation (3503-3)			Transfer payments		
Transfer payments			Grant for Ottawa Congress Centre		900,000
Capital					<u>900,000</u>
Development Grant		1,700,000	Metro Toronto Convention Centre (3503-8)		
Operating			Transfer payments		
Grant to Cover Operating Deficit		2,622,000	Grant for Metro Toronto Convention Centre		300,000
Grant for Ontario Place Review		800,000			<u>300,000</u>
		<u>5,122,000</u>	Total for Parks and Attractions Program		<u>27,725,400</u>
St. Lawrence Parks Commission (3503-4)					
Salaries and wages		8,315,900			
Employee benefits		1,060,700			
Transportation and communication		152,100			
Services		1,165,300			
Supplies and equipment		1,787,400			
Acquisition/Construction of physical assets		1,539,000			
Transfer payments					
Grants to Municipalities in Lieu of Taxes		23,700			
		<u>14,044,100</u>			

XXXV. — MINISTRY OF TOURISM AND RECREATION

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
3504		RECREATION SPORTS AND FITNESS PROGRAM			
1	593,600	Program Administration	46,000	547,600	600,623
2	4,781,100	Recreation	2,650,800	2,130,300	2,057,409
3	19,964,200	Sports and Fitness	3,305,200	16,659,000	16,498,631
	25,338,900	Total for Recreation Sports and Fitness	6,002,000	19,336,900	19,156,663
	9,205,000	Less: Special Warrant	2,824,600	6,380,400	N/A
	<u>16,133,900</u>	Amount to be Voted	<u>3,177,400</u>	<u>12,956,500</u>	<u>19,156,663</u>

Program description:

This program provides support for the development of municipal recreation, sports and fitness programs and support for provincial recreation organizations and provincial sport associations for the development of participation and the achievement of excellence.

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3504-1)		\$
Salaries and wages		237,600
Employee benefits		41,200
Transportation and communication		95,000
Services		123,400
Supplies and equipment		19,000
Transfer payments		
Grants for research		77,400
		<u>593,600</u>
Recreation (3504-2)		
Salaries and wages		958,000
Employee benefits		121,100
Transportation and communication		569,500
Services		1,441,000
Supplies and equipment		259,400
Transfer payments	\$	
Grants for non-profit camps	63,000	
Grants to provincial recreation organizations	220,000	
Grants for recreational development	1,149,100	1,432,100
		<u>4,781,100</u>

Sports and Fitness (3504-3)	\$
Salaries and wages	1,645,000
Employee benefits	260,300
Transportation and communication	357,500
Services	3,563,000
Supplies and equipment	325,900
Transfer payments	\$
Grants to sports governing bodies	4,440,000
Grants to the Ontario Sports	
Administrative Centre	2,600,000
Lottery Grants	
Best ever	4,400,000
Financial assistance for special	
sports activities and fitness	
program	1,777,500
Sports and Fitness Safety Grants	595,000
	<hr/>
	13,812,500
	<hr/>
	19,964,200
	<hr/>
Total for Recreation Sports and Fitness	
Program	25,338,900

XXXV. — MINISTRY OF TOURISM AND RECREATION

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3505		TOURISM AND RECREATION OPERATIONS PROGRAM			
1	70,171,500	Tourism and Recreation Operations	7,696,600	62,474,900	69,371,124
	70,171,500	Total for Tourism and Recreation Operations . .	7,696,600	62,474,900	69,371,124
	6,140,000	Less: Special Warrant	(6,984,800)	13,124,800	N/A
	64,031,500	Amount to be Voted	14,681,400	49,350,100	69,371,124

Program description:

To increase productivity and employment in the tourist industry through delivery of financial assistance programs and direct consulting services to operators, municipalities and travel associations; and to deliver community recreation and capital assistance programs to municipalities and community programs to meet the Ministry's recreation, sports and fitness program objectives.

— NOTES —

XXXV. — MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

Tourism and Recreation Operations (3505-1)		\$
Salaries and wages	5,491,500	
Employee benefits	805,600	
Transportation and communication	1,371,000	
Services	2,619,700	
Supplies and equipment	225,600	
Acquisition/Construction of Physical Assets	2,000,000	
Transfer payments	\$	
Capital		
Lottery Capital Grants	28,276,000	
Eastern Ontario Tourism Grant Program	1,170,000	
Northern Ontario Tourist Infor- mation Centres Enhancement Program ...	1,700,000	
Operating		
Disabled Persons Facility		
Access Fund	1,350,000	
Heritage Inns Program	1,100,000	
Grants for municipal programs of recreation	5,141,600	
Lottery Program Grants	11,590,000	
Grants for Regional Travel Associations —		
Administrative Grant	420,000	
Cost Sharing Promotion ...	1,345,000	
Northern Ontario Regional Development Program	1,500,000	53,592,600
<i>Non-budgetary expenditures</i>	\$	
Capital		
Eastern Ontario Tourism Loan Program	4,000,000	
Northern Ontario Capital Construction Assistance Program	5,600,000	
Northern Ontario Working Capital Assistance Program	400,000	
Large Scale Tourism Projects	3,000,000	13,000,000
		79,106,000
Less: Recoveries from other		
Ministries	\$	
Capital	6,700,000	
Operating	2,234,500	8,934,500
 Total for Tourism and Recreation Operations Program	 70,171,500	
MINISTRY TOTAL	185,100,938	

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
50,653,938	Ministry Administration	(7,968,561)	58,622,499	57,786,639
12,975,800	Policy Planning and Research	1,688,800	11,287,000	11,803,725
92,695,200	Safety and Regulation	5,623,200	87,072,000	81,117,894
563,332,900	Provincial Highways	10,981,800	552,351,100	540,707,067
148,500,000	Provincial Transit	14,700,000	133,800,000	99,414,000
12,073,400	Provincial Transportation	2,567,400	9,506,000	8,251,550
618,863,600	Municipal Roads	22,390,700	596,472,900	537,699,038
333,635,200	Municipal Transit	1,787,200	331,848,000	261,460,281
3,395,600	Communications	122,600	3,273,000	3,343,398
1,836,125,638	Ministry Total	51,893,139	1,784,232,499	1,601,583,592
366,700,000	Less: Special Warrant	26,900,000	339,800,000	N/A
36,038	Less: Statutory Appropriations	9,539	26,499	29,211
1,469,389,600	< TOTAL TO BE VOTED	24,983,600	1,444,406,000	1,601,554,381
ACCOUNTING CLASSIFICATION				
1,836,125,638	Total Budgetary Expenditure	51,893,139	1,784,232,499	1,601,583,592

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	1,743,037,499	
1.2 1985-86 Public Accounts		1,691,738,592
2. Supplementary Estimates:		
2.1 1986-87 Supplementary Estimates as approved in the Supply Act, 1987, dated February 12, 1987	41,350,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	155,000	155,000
4. Change in Accounting:		
4.1 Extraordinary Adjustment Impact		90,000,000
	1,784,232,499	1,601,583,592

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3601		MINISTRY ADMINISTRATION PROGRAM			
1	6,464,000	Main Office	307,000	6,157,000	5,867,279
2	16,364,300	Financial Services	1,832,300	14,532,000	11,905,631
3	6,341,700	Legal Services	(15,300)	6,357,000	4,601,533
4	5,309,500	Personnel Services	554,500	4,755,000	5,105,980
5	9,954,900	Supply and Office Services	644,900	9,310,000	9,422,349
6	3,634,800	Audit Services	138,800	3,496,000	3,665,083
7	2,548,700	Information Services	101,700	2,447,000	2,446,762
—	—	1986 World Exposition	(11,542,000)	11,542,000	14,742,811
S	27,532	Minister's Salary, the Executive Council Act	1,033	26,499	26,499
S	—	Minister Without Portfolio Salary, the Executive Council Act	—	—	1,725
S	8,506	Parliamentary Assistant's Salary, the Executive Council Act	8,506	—	987
	50,653,938	Total for Ministry Administration	(7,968,561)	58,622,499	57,786,639
	12,800,000	Less: Special Warrant	(1,400,000)	14,200,000	N/A
	36,038	Less: Statutory Appropriations	9,539	26,499	29,211
	37,817,900	Amount to be Voted	(6,578,100)	44,396,000	57,757,428

Program description:

This program includes the executive management engaged in the direction and co-ordination of the Ministry's programs, and the organizational units that provide the essential support systems and general services necessary for the Ministry's programs.

— NOTES —

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

STANDARD ACCOUNTS CLASSIFICATION

Main Office (3601-1)	\$	Personnel Services (3601-4)	\$
Salaries and wages	2,651,600	Salaries and wages	4,047,700
Employee benefits	3,047,400	Employee benefits	655,700
Transportation and communication	123,000	Transportation and communication	199,500
Services	556,000	Services	378,700
Supplies and equipment	86,000	Supplies and equipment	171,300
	<u>6,464,000</u>		<u>5,452,900</u>
		Less: Recoveries from other Ministries	143,400
			<u>5,309,500</u>
Statutory Appropriations			
Minister's Salary	27,532		
Parliamentary Assistant's Salary	<u>8,506</u>		
		Supply and Office Services (3601-5)	
Financial Services (3601-2)		Salaries and wages	6,110,000
Salaries and wages	10,298,400	Employee benefits	1,033,500
Employee benefits	1,676,900	Transportation and communication	1,048,600
Transportation and communication	1,615,500	Services	76,500
Services	32,735,500	Supplies and equipment	1,766,800
Supplies and equipment	499,800		<u>10,035,400</u>
	<u>46,826,100</u>	Less: Recoveries from other Ministries	80,500
Less: Recoveries from other activities	30,461,800		<u>9,954,900</u>
	<u>16,364,300</u>		
		Audit Services (3601-6)	
Legal Services (3601-3)		Salaries and wages	2,844,600
Salaries and wages	823,200	Employee benefits	481,200
Employee benefits	119,600	Transportation and communication	195,500
Transportation and communication	60,000	Services	82,800
Services	5,366,900	Supplies and equipment	30,700
Supplies and equipment	42,000		<u>3,634,800</u>
	<u>6,411,700</u>		
Less: Recoveries from other Ministries	70,000	Information Services (3601-7)	
	<u>6,341,700</u>	Salaries and wages	1,253,500
		Employee benefits	202,200
		Transportation and communication	130,500
		Services	387,000
		Supplies and equipment	575,500
			<u>2,548,700</u>
		Total for Ministry Administration Program	<u>50,653,938</u>

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3602		POLICY PLANNING AND RESEARCH PROGRAM			
1	5,466,700	Policy Planning	1,393,700	4,073,000	3,765,555
2	4,253,000	Transportation Technology and Industry	166,000	4,087,000	4,516,655
3	3,256,100	Research	129,100	3,127,000	3,521,515
	12,975,800	Total for Policy Planning and Research	1,688,800	11,287,000	11,803,725
	2,900,000	Less: Special Warrant	200,000	2,700,000	N/A
	10,075,800	Amount to be Voted	1,488,800	8,587,000	11,803,725

Program description:

To facilitate the development of short and long term multi-modal goods and passenger transportation policies, best suited to meet the transportation, social, economic, technological and institutional objectives of the Province. This will also include the support and encouragement of all aspects of municipal transportation planning activities.

To conduct research and development in areas of transportation and communications technology and industry to:

- increase Ministry effectiveness and efficiency
- improve Ontario transportation systems
- increase industrial productivity and economic growth.

To improve the effectiveness, efficiency and safety of highway transportation, by conducting research and development on the physical systems involved in the design, construction, maintenance and use of infrastructure facilities.

— NOTES —

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

STANDARD ACCOUNTS CLASSIFICATION

Policy Planning (3602-1)	\$	Transportation Technology and Industry (3602-2)	\$
Salaries and wages	2,682,200	Salaries and wages	2,820,900
Employee benefits	427,500	Employee benefits	465,100
Transportation and communication	152,000	Transportation and communication	186,000
Services	1,428,000	Services	514,000
Supplies and equipment	96,000	Supplies and equipment	197,000
Transfer payments	\$	Transfer payments	
Urban and regional transportation		Roads and Transportation Association of	
studies	1,209,800	Canada	70,000
Canadian Institute of Traffic and			4,253,000
Transportation	9,500		
	1,219,300		
	6,005,000		
Less: Recoveries from other Ministries	538,300		
	5,466,700		
		Research (3602-3)	
		Salaries and wages	1,532,500
		Employee benefits	254,600
		Transportation and communication	113,000
		Services	1,120,000
		Supplies and equipment	236,000
			3,256,100
		Total for Policy Planning and Research	
		Program	12,975,800

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
3603		SAFETY AND REGULATION PROGRAM			
1	9,734,300	Program Administration	520,400	9,213,900	7,188,493
2	49,663,100	Licensing	1,175,600	48,487,500	42,783,116
3	33,297,800	Examination, Inspection and Enforcement	3,927,200	29,370,600	31,146,285
	92,695,200	Total for Safety and Regulation	5,623,200	87,072,000	81,117,894
	16,800,000	Less: Special Warrant	2,100,000	14,700,000	N/A
	75,895,200	Amount to be Voted	3,523,200	72,372,000	81,117,894

Program description:

Through control and influence, to affect the qualifications and performance of the users of the highway transportation system and services in a manner that enhances: highway safety, mobility of goods, and the mobility of people.

— NOTES —

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3604		PROVINCIAL HIGHWAYS PROGRAM			
1	34,614,200	Program Administration	1,428,200	33,186,000	32,889,543
2	73,785,100	Design	3,630,100	70,155,000	68,714,201
3	227,344,300	Capital and Construction	13,820,300	213,524,000	201,974,611
4	227,589,300	Maintenance	(7,896,800)	235,486,100	237,128,712
	563,332,900	Total for Provincial Highways	10,981,800	552,351,100	540,707,067
	103,850,000	Less: Special Warrant	4,050,000	99,800,000	N/A
	459,482,900	Amount to be Voted	6,931,800	452,551,100	540,707,067

Program description:

To provide and maintain a Provincial Highway System that will satisfy the mobility, energy conservation, social and institutional needs of the people of Ontario and promote the objectives of Government, by assuring access to transportation and communications systems and services that are safe, dependable, effective, and environmentally acceptable.

— NOTES —

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3604-1)	\$
Salaries and wages	21,643,200
Employee benefits	3,611,000
Transportation and communication	2,958,200
Services	4,884,000
Supplies and equipment	1,517,800
	<u>34,614,200</u>

Design (3604-2)

(All Capital)	
Salaries and wages	43,440,000
Employee benefits	7,053,800
Transportation and communication	2,746,500
Services	18,665,300
Supplies and equipment	2,017,500
	<hr/>
	73,923,100
Less: Recoveries from other Ministries	138,000
	<hr/>
	73,785,100

Capital and Construction (3604-3)

(All Capital)	
Salaries and wages	28,587,600
Employee benefits	4,511,000
Transportation and communication	4,528,500
Services	20,961,000
Supplies and equipment	37,078,500
Acquisition/Construction of physical assets	202,527,700
Transfer payments	1,550,000
	<hr/>
	299,744,300
Less: Recoveries from other Ministries	72,400,000
	<hr/>
	227,344,300

General Capital and Construction

<i>General Capital and Construction</i>	\$	\$
Salaries and wages	28,587,600	
Employee benefits	4,511,000	
Transportation and communication	4,528,500	
Services	17,361,000	
Supplies and equipment	30,328,500	
Acquisition/Construction of physical assets	167,877,700	
Transfer payments		
Urban expressways	1,550,000	
	<u>254,744,300</u>	
Less: Recoveries from other Ministries	72,400,000	182,344,300

Ontario Highway Improvement

Services	3,600,000	
Supplies and equipment	6,750,000	
Acquisition/Construction of physical assets	34,650,000	45,000,000

Maintenance (3604-4)

Salaries and wages		103,244,000
Employee benefits		15,894,300
Transportation and communication		3,997,000
Services		42,347,400
Supplies and equipment		65,439,500
Transfer payments	\$	
Ontario Traffic Conference	25,000	
Traffic improvement studies	200,000	225,000
		<hr/> 231,147,200
Less: Recoveries from other Ministries		3,557,900
		<hr/> 227,589,300

Total for Provincial Highways Program	563,332,900
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XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3605		PROVINCIAL TRANSIT PROGRAM			
1	20,300,000	Capital and Construction	(12,800,000)	33,100,000	18,400,000
2	48,500,000	Operations	1,900,000	46,600,000	53,100,000
3	79,700,000	GO Train Service Expansion	25,600,000	54,100,000	27,914,000
	148,500,000	Total for Provincial Transit	14,700,000	133,800,000	99,414,000
	26,000,000	Less: Special Warrant	(7,000,000)	33,000,000	N/A
	122,500,000	Amount to be Voted	21,700,000	100,800,000	99,414,000

Program description:

To establish and operate an inter-regional transit system that serves the needs of the public within the Toronto Area Transit Operating Authority's region of jurisdiction and provides an efficient alternative to the private automobile, by acquiring land, equipment, buildings and fixtures to maintain service and by providing service growth on existing routes and new services as requested by Government, thereby reducing traffic congestion and reducing the pressure for highway expansion.

— NOTES —

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

STANDARD ACCOUNTS CLASSIFICATION

Capital and Construction (3605-1)	\$	GO Transit Service Expansion (3605-3)	\$
Transfer payments		Transfer payments	
Capital		Capital	
Toronto Area Transit Operating Authority . . .	20,300,000	Toronto Area Transit Operating Authority . . .	79,700,000
	<u>20,300,000</u>		<u>79,700,000</u>
		Total for Provincial Transit Program	<u>148,500,000</u>
Operations (3605-2)			
Transfer payments			
Toronto Area Transit Operating Authority	48,500,000		
	<u>48,500,000</u>		

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3606		PROVINCIAL TRANSPORTATION PROGRAM			
1	10,910,200	Aviation	2,543,200	8,367,000	7,267,060
2	520,300	Rail	13,300	507,000	482,001
3	642,900	Marine	10,900	632,000	502,489
	12,073,400	Total for Provincial Transportation	2,567,400	9,506,000	8,251,550
	2,300,000	Less: Special Warrant	400,000	1,900,000	N/A
	9,773,400	Amount to be Voted	2,167,400	7,606,000	8,251,550

Program description:

To promote and coordinate the inter-urban mobility of people and goods by the integrated use of all transportation modes operating and serving in Ontario and to points beyond the Province.

— NOTES —

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

STANDARD ACCOUNTS CLASSIFICATION

Aviation (3606-1)	\$	Rail (3606-2)	\$
Salaries and wages	2,907,400	Salaries and wages	301,600
Employee benefits	350,100	Employee benefits	50,700
Transportation and communication	765,700	Transportation and communication	25,000
Services	3,889,000	Services	130,000
Supplies and equipment	3,106,000	Supplies and equipment	3,000
Transfer payments	\$	Transfer payments	
Capital		Rail infrastructure and service feasibility studies	10,000
Municipal airport construction .	3,485,000		520,300
Operating			
Municipal airport maintenance	897,000		
	4,382,000		
	15,400,200		
Less: Recoveries from other Ministries	4,490,000		
	10,910,200		
		Marine (3606-3)	
		Salaries and wages	226,000
		Employee benefits	37,900
		Transportation and communication	50,000
		Services	321,000
		Supplies and equipment	8,000
			642,900
		Total for Provincial Transportation Program	12,073,400

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3607		MUNICIPAL ROADS PROGRAM			
1	6,540,800	Program Administration	(255,100)	6,795,900	6,952,301
2	612,322,800	Capital, Construction and Maintenance	22,645,800	589,677,000	530,746,737
	<u>618,863,600</u>	Total for Municipal Roads	<u>22,390,700</u>	<u>596,472,900</u>	<u>537,699,038</u>
	174,000,000	Less: Special Warrant	26,000,000	148,000,000	N/A
	<u>444,863,600</u>	Amount to be Voted	<u>(3,609,300)</u>	<u>448,472,900</u>	<u>537,699,038</u>

Program description:

To assist municipalities and participating groups in unorganized areas with the provision of adequate road service which meets local economic and social needs, and which contributes to the Ministry's objectives for transportation services in the Province.

— NOTES —

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3607-1)		\$	Capital, Construction and Maintenance (3607-2)		\$
Salaries and wages		4,403,300	Salaries and wages		1,741,000
Employee benefits		742,500	Employee benefits		194,800
Transportation and communication		382,100	Transportation and communication		171,000
Services		572,400	Services		10,260,000
Supplies and equipment		180,500	Supplies and equipment		683,000
Transfer payments	\$		Acquisition/Construction of physical assets		5,000
Ontario Good Roads Association	85,000		Transfer payments	\$	
Roads and Transportation Assoc-			Capital		
iation of Canada	90,000		Municipal Road subsidies	549,730,000	
Tri-committee grant	50,000		Development Roads	3,960,000	
Planning studies	35,000	260,000	Connecting links	18,095,000	
		<u>6,540,800</u>	Township Sidewalks	220,000	
			Special Municipal		
			Improvements	30,000,000	602,005,000
					<u>615,059,800</u>
			Less: Recoveries		2,737,000
					<u>612,322,800</u>
			Total for Municipal Roads Program		<u>618,863,600</u>

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3608		MUNICIPAL TRANSIT PROGRAM			
1	2,315,200	Program Administration	187,200	2,128,000	2,040,281
2	176,800,000	Capital and Construction	(4,300,000)	181,100,000	130,204,000
3	154,520,000	Operations	5,900,000	148,620,000	129,216,000
	333,635,200	Total for Municipal Transit	1,787,200	331,848,000	261,460,281
	26,700,000	Less: Special Warrant	2,200,000	24,500,000	N/A
	306,935,200	Amount to be Voted	(412,800)	307,348,000	261,460,281

Program description:

To provide financial, technical and technological assistance to municipalities towards the provision of transit services in order to meet mobility and transportation needs of Ontario residents living in urbanized municipalities.

— NOTES —

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3608-1)		\$	Operations (3608-3)		\$
Salaries and wages		942,900	Transfer payments		\$
Employee benefits		156,300	Transit operating subsidies	138,320,000	
Transportation and communication		60,000	Transit demonstration projects ..	200,000	
Services		438,000	Transportation for the physically		
Supplies and equipment		18,000	disabled	16,000,000	154,520,000
Transfer payments					154,520,000
Urban transit studies		700,000			
		<u>2,315,200</u>	Total for Municipal Transit Program		<u>333,635,200</u>
Capital and Construction (3608-2)					
(All Capital)					
Transfer payments		\$			
Transit surface capital subsidies .	74,200,000				
Rapid transit construction					
subsidies	68,600,000				
Transit demonstration projects ..	8,000,000				
Special Municipal Improvements	<u>26,000,000</u>	176,800,000			
		<u>176,800,000</u>			

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
3609		COMMUNICATIONS PROGRAM			
1	2,504,800	Program Administration	88,800	2,416,000	2,506,883
2	638,400	Regulation	22,400	616,000	664,515
3	252,400	Capital and Construction	11,400	241,000	172,000
	3,395,600	Total for Communications	122,600	3,273,000	3,343,398
	1,350,000	Less: Special Warrant	350,000	1,000,000	N/A
	2,045,600	Amount to be Voted	(227,400)	2,273,000	3,343,398

Program description:

To promote the interests of Ontario users of communications systems and services, facilitate the mobility of information and contribute to the strength of the communications networks in Ontario in order to further the economic and social well-being of the people of Ontario.

— NOTES —

XXXVI. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (3609-1)		Capital and Construction (3609-3)	
	\$		\$
Salaries and wages	1,693,600	Salaries and wages	162,000
Employee benefits	284,300	Employee benefits	8,600
Transportation and communication	129,500	Transportation and communication	43,000
Services	334,700	Services	168,800
Supplies and equipment	52,700	Supplies and equipment	70,000
Transfer payments		Transfer payments	
Canadian Standards Association	10,000	Capital	4,200,000
	<u>2,504,800</u>		<u>4,652,400</u>
Regulation (3609-2)		Less: Recoveries from other	
Salaries and wages	411,100	Ministries	\$
Employee benefits	68,200	Capital	4,200,000
Transportation and communication	57,000	Operating	200,000
Services	80,000		<u>252,400</u>
Supplies and equipment	22,100	Total for Communications Program	
	<u>638,400</u>		<u>3,395,600</u>
		MINISTRY TOTAL	
			<u><u>1,836,125,638</u></u>

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

SUMMARY

1987-88 Estimates	PROGRAMS	Change from 1986-87	1986-87 Estimates	1985-86 Actual
\$		\$	\$	\$
7,553,932	Ministry Administration	802,333	6,751,599	6,786,530
4,158,235,000	Treasury	282,212,000	3,876,023,000	3,512,393,864
6,913,200	Budget and Intergovernmental Finance Policy	581,200	6,332,000	6,085,575
175,231,000	Economic Policy	(1,535,000)	176,766,000	285,193,727
—	Inflation Restraint	—	—	301,702
—	Ontario Economic Council	—	—	1,217,327
—	Office of the Deputy Premier	—	—	109,671
4,347,933,132	Ministry Total	282,060,533	4,065,872,599	3,812,088,396
35,279,000	Less: Special Warrant	17,725,000	17,554,000	N/A
4,153,017,532	Less: Statutory Appropriations	281,414,033	3,871,603,499	3,508,062,960
159,636,600	< TOTAL TO BE VOTED	(17,078,500)	176,715,100	304,025,436
ACCOUNTING CLASSIFICATION				
4,009,093,132	Total Budgetary Expenditure	250,797,533	3,758,295,599	3,528,167,518
338,840,000	Total Non-Budgetary Expenditure	31,263,000	307,577,000	283,920,878
4,347,933,132		282,060,533	4,065,872,599	3,812,088,396

RECONCILIATION STATEMENT

DETAILS	1986-87 Estimates	1985-86 Actual
	\$	\$
1. Previously Published Data:		
1.1 1986-87 Estimates	4,501,452,599	
1.2 1985-86 Public Accounts		4,269,151,103
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	435,580,000	457,062,707
	4,065,872,599	3,812,088,396

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
3701		MINISTRY ADMINISTRATION PROGRAM			
1	1,149,000	Main Office	23,000	1,126,000	1,032,413
2	1,454,000	Financial Services	282,000	1,172,000	1,531,768
3	1,230,000	Supply and Office Services	115,000	1,115,000	1,118,496
4	1,050,000	Personnel Services	272,000	778,000	784,916
5	1,107,000	Information Services	39,000	1,068,000	1,057,463
6	739,400	Analysis and Planning	100,300	639,100	469,663
7	283,000	Legal Services	11,000	272,000	266,214
8	514,000	Audit Services	(41,000)	555,000	497,993
S	27,532	Minister's Salary, the Executive Council Act ...	1,033	26,499	26,572
S	—	Parliamentary Assistant's Salary, the Executive Council Act	—	—	1,032
	7,553,932	Total for Ministry Administration	802,333	6,751,599	6,786,530
	1,513,000	Less: Special Warrant	163,000	1,350,000	N/A
	27,532	Less: Statutory Appropriations	1,033	26,499	27,604
	6,013,400	Amount to be Voted	638,300	5,375,100	6,758,926

Program description:

This program provides the planning, direction and control required to achieve the Ministry's objectives; and the administrative and financial services required to support the programs of the Ministry and of certain other ministries and central agencies.

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

STANDARD ACCOUNTS CLASSIFICATION

Main Office (3701-1)	\$	Information Services (3701-5)	\$
Salaries and wages	766,000	Salaries and wages	600,600
Employee benefits	60,000	Employee benefits	88,200
Transportation and communication	117,000	Transportation and communication	51,000
Services	132,000	Services	216,000
Supplies and equipment	74,000	Supplies and equipment	154,000
	<u>1,149,000</u>		<u>1,109,800</u>
		Less: Recoveries from other Ministries	2,800
			<u>1,107,000</u>
Statutory Appropriations			
Minister's Salary	<u>27,532</u>		
		Analysis and Planning (3701-6)	
Financial Services (3701-2)		Salaries and wages	583,300
Salaries and wages	999,000	Employee benefits	79,000
Employee benefits	146,000	Transportation and communication	24,000
Transportation and communication	27,000	Services	35,000
Services	213,000	Supplies and equipment	18,100
Supplies and equipment	69,000		<u>739,400</u>
	<u>1,454,000</u>		
		Legal Services (3701-7)	
Supply and Office Services (3701-3)		Salaries and wages	2,000
Salaries and wages	736,000	Transportation and communication	5,000
Employee benefits	107,000	Services	263,000
Transportation and communication	254,000	Supplies and equipment	13,000
Services	483,000		<u>283,000</u>
Supplies and equipment	225,000		
	<u>1,805,000</u>	Audit Services (3701-8)	
Less: Recoveries from other activities and		Salaries and wages	416,600
Ministries	575,000	Employee benefits	54,200
	<u>1,230,000</u>	Transportation and communication	16,000
		Services	17,000
		Supplies and equipment	13,000
			<u>516,800</u>
Personnel Services (3701-4)		Less: Recoveries from other Ministries	2,800
Salaries and wages	862,000		<u>514,000</u>
Employee benefits	122,000		
Transportation and communication	27,000	Total for Ministry Administration Program	<u>7,553,932</u>
Services	27,000		
Supplies and equipment	12,000		
	<u>1,050,000</u>		

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
3702		TREASURY PROGRAM			
1	5,245,000	Treasury	799,000	4,446,000	4,358,508
S	3,820,150,000	Interest on Debt for Provincial Purposes, the Financial Administration Act	245,150,000	3,575,000,000	3,250,350,588
S	203,431,000	Public Service Superannuation Fund, the Public Service Superannuation Act	22,811,000	180,620,000	164,235,601
S	128,809,000	Pension and Related Adjustment Funds; Trust and Special Purpose Accounts	13,452,000	115,357,000	92,970,202
S	600,000	Development Loans, the Ontario Municipal Improvement Corporation Act	—	600,000	478,965
	4,158,235,000	Total for Treasury	282,212,000	3,876,023,000	3,512,393,864
	1,024,000	Less: Special Warrant	165,000	859,000	N/A
	4,152,990,000	Less: Statutory Appropriations	281,413,000	3,871,577,000	3,508,035,356
	4,221,000	Amount to be Voted	634,000	3,587,000	4,358,508

Program description:

This program develops and directs the systems of financial information and control and the accounting policies for the Province; reports to the Legislature, investors, and the public on the Province's financial position; provides recommendations to the Treasurer on the management and direction of the finance, debt and investment activities of the Province; and is the custodian and fiscal agent for the securities of the Province and of certain of its agencies.

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

STANDARD ACCOUNTS CLASSIFICATION

Treasury (3702-1)

	\$
Salaries and wages	3,374,200
Employee benefits	469,400
Transportation and communication	104,500
Services	1,151,000
Supplies and equipment	151,500
	<u>5,250,600</u>
Less: Recoveries from other Ministries	5,600
	<u>5,245,000</u>

Statutory Appropriations

Interest on Debt for Provincial Purposes

Interest on Ontario Securities	\$
For general purposes	145,000,000
Canada Pension Plan	
Investment Fund	1,582,385,000
Teachers' Superannuation Fund	1,147,000,000
Ontario Municipal Employees	
Retirement Fund	117,251,000
Other	29,199,000
	<u>3,020,835,000</u>

Interest on Public Service Superannuation Fund	515,510,000
Interest on Superannuation Adjustment Fund	187,916,000
Interest on Province of Ontario Savings Office	
deposits	75,000,000
Other interest, exchange, discount and	
commission	20,889,000
	<u>3,820,150,000</u>

Statutory Appropriations

Public Service Superannuation Fund

Non-budgetary expenditure	\$
Payments from Public Service	
Superannuation Fund, the	
Public Service Superannuation	
Act	258,437,000
Less: Recoveries from Ministry of	
Government Services	55,006,000
	<u>203,431,000</u>

Statutory Appropriations

Pension and Related Adjustment Funds, Trust and
Special Purpose Accounts

Non-budgetary expenditure	\$
Payments from Superannuation	
Adjustment Fund, the	
Superannuation Adjustment	
Benefits Act:	
Teachers' Superannuation	
Plan	61,300,000
Public Service Superannua-	
tion Plan	56,171,000
Other	116,000
	<u>117,587,000</u>

Payments from Legislative Assembly Retirement

Allowances Account, the Legislative Assembly	
Retirement Allowances Act	1,832,000
Payments from provincial Judges Benefits Fund,	
the Court of Justice Act	1,626,000
Payments from Ontario Provincial Police	
Supplementary Benefit Account	5,890,000
Other Pensions	1,024,000
Other, the Financial Administration Act	850,000
	<u>128,809,000</u>

Statutory Appropriations

Development Loans

Non-budgetary expenditure

The Ontario Municipal Improvement Corporation	
Act	600,000

Total for Treasury Program 4,211,518,000

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
3703		BUDGET AND INTERGOVERNMENTAL FINANCE POLICY PROGRAM			
1	6,913,200	Budget and Intergovernmental Finance Policy .	581,200	6,332,000	6,085,575
	6,913,200	Total for Budget and Intergovernmental Finance Policy	581,200	6,332,000	6,085,575
	1,371,000	Less: Special Warrant	105,000	1,266,000	N/A
	5,542,200	Amount to be Voted	476,200	5,066,000	6,085,575

Program description:

This program manages the Province's processes of fiscal, financial, taxation and related policy and strategy development; advises and assists the Treasurer and the Government in formulating Ontario Budget policy, including the fiscal framework, expenditure priorities, revenue targets and objectives, economic stabilization initiatives, and federal-provincial and provincial-local finance policies; monitors and reports on Budget performance and advises the Treasurer on pension and income support policy.

— NOTES —

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

STANDARD ACCOUNTS CLASSIFICATION

Budget and Intergovernmental Finance Policy (3703-1)	\$
Salaries and wages	4,096,100
Employee benefits	590,900
Transportation and communication	218,500
Services	1,863,000
Supplies and equipment	147,500
	<u>6,916,000</u>
Less: Recoveries from other Ministries	2,800
	<u>6,913,200</u>
Total for Budget and Intergovernmental Finance Policy Program	<u><u>6,913,200</u></u>

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

<u>VOTE and Item</u>	<u>1987-88 Estimates</u>	<u>PROGRAM AND ACTIVITY</u>	<u>Change from 1986-87</u>	<u>1986-87 Estimates</u>	<u>1985-86 Actual</u>
	\$		\$	\$	\$
3704		ECONOMIC POLICY PROGRAM			
1	75,231,000	Economic Policy	(1,535,000)	76,766,000	8,247,865
2	100,000,000	Technology Fund	—	100,000,000	—
—	—	Industrial Leadership and Development Fund ..	—	—	276,945,862
	175,231,000	Total for Economic Policy	(1,535,000)	176,766,000	285,193,727
	31,371,000	Less: Special Warrant	17,292,000	14,079,000	N/A
	143,860,000	Amount to be Voted	(18,827,000)	162,687,000	285,193,727

Program description:

This program advises and assists the Treasurer and the Government in initiating and co-ordinating the Province's economic policies and development strategies, by pursuing research into macroeconomic policies, intergovernmental economic issues, the design and implementation of sectoral and regional studies of the economy, and the design and co-ordination of development policies aimed at enhancing the economy of the Province.

In addition, the program co-ordinates statistical activities and data dissemination within the ministries of the Government; advises the Government on statistical policy; administers the Ontario Statistics Act and liaises and negotiates with Statistics Canada.

This program co-ordinates selected economic development transfer programs and initiatives.

— NOTES —

XXXVII. — MINISTRY OF TREASURY AND ECONOMICS

STANDARD ACCOUNTS CLASSIFICATION

Economic Policy (3704-1)	\$	
Salaries and wages	4,753,800	
Employee benefits	685,800	
Transportation and communication	188,000	
Services	33,614,500	
Supplies and equipment	192,500	
Acquisition/Construction of physical assets	9,400,000	
Transfer payments	20,425,000	
<i>Non-budgetary expenditure</i>	6,000,000	
	<u>75,259,600</u>	
Less: Recoveries from other Ministries	28,600	
	<u>75,231,000</u>	
<i>Economic Policy</i>	\$	
Salaries and wages	4,753,800	
Employee benefits	685,800	
Transportation and communication	188,000	
Services	814,500	
Supplies and equipment	192,500	
Transfer payments		
Grants in support of Economic		
Policy Research	125,000	
	<u>6,759,600</u>	
Less: Recoveries from other		
Ministries	28,600	6,731,000
<i>Regional Development Budget</i>	\$	
Services	32,800,000	
Acquisition/Construction of physical		
assets	9,400,000	
Transfer payments		
Economic Development		
Capital	19,500,000	
Operating	800,000	
<i>Non-budgetary expenditure</i>		
Economic Development		
Capital	6,000,000	68,500,000
<i>Technology Fund (3704-2)</i>		
Transfer payments	100,000,000	
	<u>100,000,000</u>	
Total for Economic Policy Program	<u>175,231,000</u>	
MINISTRY TOTAL	<u><u>4,347,933,132</u></u>	

XXXVIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

SUMMARY

<u>1987-88</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
\$		\$	\$	\$
17,942,800	Office Responsible for Women's Issues	8,000,800	9,942,000	10,116,380
17,942,800	Total for Office Responsible for Women's Issues	8,000,800	9,942,000	10,116,380
3,400,000	Less: Special Warrant	1,800,000	1,600,000	N/A
14,542,800	< TOTAL TO BE VOTED	6,200,800	8,342,000	10,116,380
ACCOUNTING CLASSIFICATION				
17,942,800	Total Budgetary Expenditure	8,000,800	9,942,000	10,116,380

XXXVIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1987-88</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1986-87</u>	<u>1986-87</u> <u>Estimates</u>	<u>1985-86</u> <u>Actual</u>
	\$		\$	\$	\$
3801		OFFICE RESPONSIBLE FOR WOMEN'S ISSUES PROGRAM			
1	17,495,800	Ontario Women's Directorate	7,984,000	9,511,800	9,669,473
2	447,000	Ontario Advisory Council on Women's Issues . .	16,800	430,200	446,907
	17,942,800	Total for Office Responsible for Women's Issues	8,000,800	9,942,000	10,116,380
	3,400,000	Less: Special Warrant	1,800,000	1,600,000	N/A
	14,542,800	Amount to be Voted	6,200,800	8,342,000	10,116,380

Program description:

The Ontario Women's Directorate fosters the economic, social and legal equality of women in Ontario through partnerships within the public and private sectors. It acts as central policy advisor on women's issues within the Ontario Government; coordinator of provincial government policy on employment equity for women, pay equity and family violence; advisor to business, labour, government, community and other groups on the development and delivery of programs, services and resources to benefit women; information source and educator of the public on women's issues.

The Ontario Advisory Council on Women's Issues provides independent advice to the Government on women's issues.

XXXVIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

STANDARD ACCOUNTS CLASSIFICATION

Ontario Women's Directorate (3801-1)	\$
Salaries and wages	4,274,000
Employee benefits	757,300
Transportation and communication	417,500
Services	6,294,100
Supplies and equipment	673,000
Transfer payments	
Grants for the provision of services and programs for women	5,135,000
	<u>17,550,900</u>
Less: Recoveries from other Ministries	55,100
	<u>17,495,800</u>

Ontario Advisory Council on Women's Issues (3801-2)	\$
Salaries and wages	130,200
Employee benefits	11,600
Transportation and communication	95,000
Services	182,700
Supplies and equipment	27,500
	<u>447,000</u>
Total for Office Responsible for Women's Issues Program	<u>17,942,800</u>
TOTAL FOR OFFICE RESPONSIBLE FOR WOMEN'S ISSUES	<u><u>17,942,800</u></u>

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